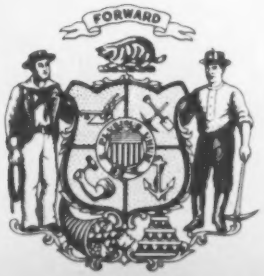
State of Wisconsin Annual Fiscal Report 1988

Appendix



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Detail of State Government Operations

Exhibit A. Summary of Operations by Function

This exhibit appears in the Annual Fiscal Report as Exhibit B-3.

Schedules A-1 — A-8. Summaries of Operations by Individual Functional Areas

Notes to Appendix

- In Exhibit A the closing balance of the prior year does not agree with the opening balance of the following year due primarily to statutory disposition of balances.

- Note A - Unexpended appropriations from Segregated Funds lapse to such funds and accordingly are shown in the Balance Continuing Column. This primarily affects certain appropriations of the Transportation Fund and Groundwater Fund where the fund balances are accounted for within Schedule A-3, Environmental Resources, but from which several appropriations are made to agencies classified within other functional areas. Appropriation balances which were lapsed in Fiscal Year 1986-87 which were not forwarded to appropriations within the same functional area are described as follows:

Schedule A-1, Commerce	
Department of Agriculture - Auto Repair Regulation	$ 1,009
Schedule A-2, Education	
Department of Public Instruction - Driver Education	360,750
Department of Vocational, Technical & Adult Education - Driver Education	12,406
Schedule A-5, General Executive	
Department of Revenue - Motor Fuel Tax Administration	18,355
Lapse to Transportation Fund	
Schedule A-3, Environmental Resources	392,520

Schedule A-1, Commerce	
Department of Agriculture - Groundwater Standards Implementation	14,972
Schedule A-4, Human Relations and Resources	
Department of Health and Social Services - Groundwater Standards Implementation	12,300
Lapse to Groundwater Funds	
Schedule A-3, Environmental Resources	27,272
Total Lapse to Schedule A-3, Environmental Resources	$419,792

	BALANCE 7/1/86	APPROPRIATIONS BY SOURCE.		EXPENDITURES			BALANCE 6/30/87	
	CONTINUING	GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	LAPSING	CONTINUING
COMMERCE								
GENERAL FUND - GPR	3,313,687	31,774,712		24,460,469	5,582,987	1,456,661	785,322	2,802,959
PR	8,893,909		36,193,049	37,150,746				7,936,212
PR- FED	815,349		26,904,383	2,950,704		23,772,786		996,842
SEGREGATED FUNDS	94,243,258	343,699	55,734,952	931,050	19,222,586	8,417,583		121,750,389
SEGREGATED FUNDS - FED								
TOTAL	107,266,203	32,118,411	118,832,383	65,492,969	24,805,574	33,647,030	785,322	133,486,103
EDUCATION								
GENERAL FUND - GPR	2,724,446	1908,921,883		622,342,394	41,966,490	1232,626,345	11,708,528	3,002,572
PR	123,419,799		719,815,820	728,692,457	2,053,368	9,257,626		103,232,168
PR- FED	2,498,073		430,838,422	207,127,461	88,712,427	138,006,175		509,567-
SEGREGATED FUNDS	114,542,427	3,640,300	29,555,967	7,688,388		13,677,081		126,373,225
SEGREGATED FUNDS - FED								
TOTAL	243,184,745	1912,562,183	1180,210,209	1565,850,700	132,732,285	1393,567,228	11,708,528	232,098,398
ENVIRONMENTAL RESOURCES								
GENERAL FUND - GPR	27,344,553	119,278,072		37,297,094	1,197,000	69,186,691	13,103,358	25,838,483
PR	1,289,055		4,112,799	4,400,635				1,001,218
PR- FED	299,703		15,386,315	10,183,045		2,121,652		3,381,321
SEGREGATED FUNDS	280,415,958	23,456,837-	727,261,941	456,394,637	3,684,461	295,384,200		228,757,764
SEGREGATED FUNDS - FED	3,631,726-		225,828,199	155,591,191	3,025,334	66,044,170		2,464,223-
TOTAL	305,717,542	95,821,236	972,589,253	663,866,602	7,906,795	432,736,713	13,103,358	256,514,563
HUMAN RELATIONS AND RESOURCES								
GENERAL FUND - GPR	18,077,121	1399,684,239		266,067,120	810,916,275	310,593,026	7,157,712	23,027,226
PR	9,050,672		348,563,394	237,463,616	102,536,641	13,045,483		4,568,326
PR- FED	11,778,100		1402,980,214	148,487,084	1161,256,661	105,725,742		711,174-
SEGREGATED FUNDS	440,493,171	134,089	190,314,616	151,770,315	5,801,626	159,000		473,210,936
SEGREGATED FUNDS - FED								
TOTAL	479,399,064	1399,818,328	1941,858,224	803,788,135	2080,511,204	429,523,252	7,157,712	500,095,314
GENERAL EXECUTIVE FUNCTIONS								
GENERAL FUND - GPR	1,316,602	104,841,409		93,666,143	10,850,076	216	893,730	747,847
PR	7,422,298-		58,387,957	59,496,261			24,747	8,555,349-
PR- FED	38,561,234		28,042,283	3,581,696	2,229,659	2,335,902		58,456,261
SEGREGATED FUNDS	13377,447,636	805,400	3070,276,079	898,454,288	1,827,222	29,519		15548,218,087
SEGREGATED FUNDS - FED								
TOTAL	13409,903,175	105,646,809	3156,706,320	1055,198,388	14,906,956	2,365,637	918,477	15598,866,846
JUDICIAL								
GENERAL FUND - GPR	29,971	34,135,791		34,033,965			82,898	48,899
PR	208,367		1,041,533	937,451				312,449
PR- FED			947	947				
SEGREGATED FUNDS	1,148,765		348,551	334,406				1,162,910
SEGREGATED FUNDS - FED								
TOTAL	1,387,103	34,135,791	1,391,031	35,306,769			82,898	1,524,258

	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
COMMERCE								
GENERAL FUND - GPR	2,802,959	34,525,344		25,968,800	3,213,623	1,520,552	502,517	6,122,810
PR	7,936,212		43,668,796	40,814,612				10,790,396
PR- FED	996,242		23,205,565	3,126,732		20,065,005		1,010,071
SEGREGATED FUNDS	121,734,708	418,700	49,879,106	1,329,506	27,073,007	7,885,876		135,744,125
SEGREGATED FUNDS - FED								
TOTAL	133,470,122	34,944,044	116,753,467	71,239,649	30,286,630	29,471,433	502,517	153,667,403
EDUCATION								
GENERAL FUND - GPR	3,002,572	2274,116,469		664,011,620	44,728,658	1559,207,163	7,445,651	1,725,949
PR	103,232,168		780,923,779	756,997,111	2,524,708	10,446,261		114,187,867
PR- FED	509,567-		463,068,194	222,228,820	92,603,724	153,906,418		6,180,337-
SEGREGATED FUNDS	126,000,069	3,368,400	25,758,085	7,636,903		13,943,174		133,546,477
SEGREGATED FUNDS - FED								
TOTAL	231,725,242	2277,484,869	1269,750,057	1650,874,454	139,857,090	1737,503,016	7,445,651	243,279,956
ENVIRONMENTAL RESOURCES								
GENERAL FUND - GPR	25,838,483	123,458,443		38,550,116	564,462	79,904,679	642,582	29,635,086
PR	1,001,218		5,718,464	4,669,123	16,419			2,034,140
PR- FED	3,381,321		12,436,600	10,676,430		2,771,879		2,369,612
SEGREGATED FUNDS	229,177,556	10,617,274-	814,370,206	465,048,840	5,547,901	277,652,999		284,680,748
SEGREGATED FUNDS - FED	2,464,223-		216,170,610	159,149,460	1,540,201	54,478,492		1,461,765-
TOTAL	256,934,355	112,8[illegible],169	1048,695,880	678,093,969	7,668,983	414,808,048	642,582	317,257,822
HUMAN RELATIONS AND RESOURCES								
GENERAL FUND - GPR	23,027,226	1395,297,648		276,667,686	783,276,870	311,334,192	9,232,468	37,813,658
PR	4,568,326		303,850,862	219,640,599	78,067,940	13,810,461		3,099,813-
PR- FED	723,745-		1413,935,896	154,346,629	1161,935,708	110,236,944		13,307,129-
SEGREGATED FUNDS	473,198,636	801,800	180,011,563	160,067,037	5,253,603	147,000		488,544,359
SEGREGATED FUNDS - FED								
TOTAL	500,070,443	1396,099,448	1897,798,321	810,721,951	2028,534,121	435,528,597	9,232,468	509,951,076
GENERAL EXECUTIVE FUNCTIONS								
GENERAL FUND - GPR	747,847	100,365,986		97,242,947	1,651,781	100,000	947,729	1,171,375
PR	6,635,895-		72,820,612	69,086,804		308,929	24,913	3,235,928-
PR- FED	58,468,832		11,2[illegible]2,733	9,101,949	479,865	1,617,440		58,492,312
SEGREGATED FUNDS	15548,199,732	862,000	1564,013,399	681,780,754	27,566	100,000		16431,166,810
SEGREGATED FUNDS - FED								
TOTAL	15600,780,516	101,227,986	1648,056,744	857,212,454	2,159,213	2,126,369	972,641	16487,594,569
JUDICIAL								
GENERAL FUND - GPR	48,899	36,098,324		36,073,416			33,982	39,825
PR	312,449		1,081,946	1,002,901				391,494
PR- FED			599	1,96[illegible]				1,368-
SEGREGATED FUNDS	1,162,910		92,581	340,527				914,964
SEGREGATED FUNDS - FED								
TOTAL	1,524,258	36,098,324	1,175,126	37,418,810			33,982	1,344,916

Exhibit A

Summary of 1986-87 Operations by Function, Agency and Program

	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
LEGISLATIVE								
GENERAL FUND - GPR	2,400	27,288,889		27,126,398			161,292	3,598
PR	545,101		395,670	285,681				655,090
PR- FED								
SEGREGATED FUNDS								
SEGREGATED FUNDS - FED								
TOTAL	547,501	27,288,889	395,670	27,412,079			161,292	658,688
GENERAL APPROPRIATIONS								
GENERAL FUND - GPR	8,996,103	1473,343,866		46,732,239	141,230,539	1292,924,156	1,054,324	398,711
PR	24,561,845		43,587,370	43,031,565				25,117,650
PR- FED								
SEGREGATED FUNDS	1019,606,728	18,533,349	515,572,438	379,703,806		1,018,849		1172,989,859
SEGREGATED FUNDS - FED								
TOTAL	1053,164,676	1491,877,215	559,159,807	469,467,609	141,230,539	1293,943,005	1,054,324	1198,506,220
BUILDING PROGRAMS								
BUILDING TRUST-SEG	10,651,864		2,237,763	2,722,423				10,167,204
CAPITAL IMPROVEMENT-SEG	68,911,396		254,264,945	159,595,016		65,204,249		98,377,076
TOTAL	79,563,260		256,502,708	162,317,439		65,204,249		108,544,280
TOTAL - ALL FUNCTIONS								
GENERAL FUND - GPR	61,804,882	5099,268,861		1151,725,822	1011,743,367	2906,787,095	34,947,163	55,870,294
PR	160,546,449		1212,097,592	1111,458,411	104,590,009	22,303,109	24,747	134,267,764
PR- FED	53,952,459		1904,152,564	372,330,936	1252,198,746	271,962,257		61,613,083
SEGREGATED FUNDS	15407,461,202		4845,567,250	2057,594,328	30,535,894	383,890,479		17781,007,750
SEGREGATED FUNDS - FED	3,631,726-		225,828,198	155,591,190	3,025,333	66,044,170		2,464,222-
TOTAL	15680,133,268	5099,268,861	8187,645,605	4848,700,690	2402,093,352	3650,987,112	34,971,910	18030,294,669

Exhibit A

Summary of 1987-88 Operations by Function, Agency and Program

	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
LEGISLATIVE								
GENERAL FUND - GPR	3,598	31,020,689		31,022,886			223	1,179
PR	655,090		398,477	448,268				609,299
PR- FED								
SEGREGATED FUNDS								
SEGREGATED FUNDS - FED								
TOTAL	658,688	31,020,689	398,477	31,467,154			223	610,478
GENERAL APPROPRIATIONS								
GENERAL FUND - GPR	398,711	1290,997,642		44,078,392	136,819,323	1110,157,220	300,585	40,834
PR	23,198,196		49,318,354	40,059,582				32,456,968
PR- FED								
SEGREGATED FUNDS	1172,989,859	5,166,374	632,515,508	748,634,131		1,176,474		1060,861,136
SEGREGATED FUNDS - FED								
TOTAL	1196,586,766	1296,164,016	681,833,861	832,772,105	136,819,323	1111,333,694	300,585	1093,358,938
BUILDING PROGRAMS								
BUILDING TRUST-SEG	10,167,204		1,548,333-	2,034,610				6,584,261
CAPITAL IMPROVEMENT-SEG	98,377,076		86,741,226	95,423,390		74,644,057		15,050,855
TOTAL	108,544,280		85,192,893	97,458,000		74,644,057		21,635,116
TOTAL - ALL FUNCTIONS								
GENERAL FUND - GPR	55,870,294	5285,880,544		1213,615,862	970,254,717	3062,223,805	19,105,736	76,550,717
PR	134,267,764		1257,781,290	1132,715,000	80,609,067	24,565,651	24,912	154,134,422
PR- FED	61,613,083		1923,869,586	399,482,526	1255,019,296	288,597,685		42,383,161
SEGREGATED FUNDS	17781,007,750		3351,833,340	2162,295,697	37,902,077	375,549,579		18557,093,735
SEGREGATED FUNDS - FED	2,464,222-		216,170,610	159,149,459	1,540,200	54,478,492		1,461,765-
TOTAL	18030,294,669	5285,880,544	6749,654,827	5067,258,546	2345,325,359	3805,415,214	19,130,649	18828,700,272

AGENCY / PROGRAM / FUND		BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
AGRICULTURE, TRADE & CONS PROT									
FOOD & TRADE REGULATION									
GENERAL-GPR		35,355	8,350,512		8,217,344			143,667	24,857
GENERAL-PR		349,849		1,048,883	914,581				484,151
GENERAL-PRF		128,860		2,028,497	2,029,418				127,939
TRANSPORTATION - SEG	*	215	196,545		195,451				1,309
GROUNWATER FD-SEG	*		147,154		131,894				15,260
ANIMAL & PLANT HEALTH SERVICES									
GENERAL-GPR		9,706	3,345,549		3,257,536	7,560		87,009	3,150
GENERAL-PR		825,557		1,192,656	1,040,432				977,780
GENERAL-PRF		13,852		114,989	122,424				6,417
GROUNWATER FD-SEG									
MARKETING SERVICES									
GENERAL-GPR		18,446	1,888,604		1,852,164			33,829	21,057
GENERAL-PR	*	585,728		3,429,695	3,690,941				324,482
AGRICULTURAL ASSISTANCE									
GENERAL-GPR			449,000			442,764		6,236	
STATE FAIR PARK									
GENERAL-PR		1,638,989		7,958,319	7,601,490				1,995,819
LAND CONSERV & FARMLAND PERSERV									
GENERAL-GPR		1,176,413	2,494,948		522,488	499,887	1,407,229	10,969	1,230,788
GENERAL-PR		9,109		42,152	46,972				4,289
GENERAL-PRF									
CENTRAL ADMIN SERVICES									
GENERAL-GPR		418	1,608,381		1,553,283			36,148	19,368
GENERAL-PR	*	141,372		185,694	149,673				177,393
GENERAL-PRF		220,841		166,466	68,859				318,449
FARM MEDIATION & ARBITRATION									
GENERAL-GPR			68,398		64,284			3,873	242
TRANSPORTATION - SEG		5,000							5,000
AGENCY TOTAL		5,159,711	18,549,091	16,167,350	31,459,234	950,212	1,407,229	321,730	5,737,748
BANKING,COMMISSIONER OF									
SUPV BANKS & RELATED FIN INSTIT									
GENERAL-GPR			112,298		112,298				
GENERAL-PR		585,170		3,433,510	3,260,775				757,905
AGENCY TOTAL		585,170	112,298	3,433,510	3,373,073				757,905
CREDIT UNIONS,COMMISSIONER OF									
SUPERVISION OF CREDIT UNIONS									
GENERAL-PR		127,431		1,032,798	946,367				213,861
AGENCY TOTAL		127,431		1,032,798	946,367				213,861

AGENCY / PROGRAM / FUND	ENCUMBRANCES	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
AGRICULTURE, TRADE & CONS PROT									
FOOD & TRADE REGULATION									
GENERAL-GPR		24,857	7,072,900		6,960,957			91,396	45,403
GENERAL-PR		484,151		3,519,545	2,556,581				1,447,115
GENERAL-PRF		127,939		2,123,850	2,064,393				187,396
TRANSPORTATION - SEG	*	300	227,200		218,197			NOTE A	9,303
GROUNWATER FD-SEG	*	287	191,500		166,152			NOTE A	25,635
ANIMAL & PLANT HEALTH SERVICES									
GENERAL-GPR		3,150	3,532,237		3,329,101	26,837		149,859	29,590
GENERAL-PR		977,780		1,392,769	1,177,961				1,192,587
GENERAL-PRF		6,417		119,610	115,639				10,387
GROUNWATER FD-SEG									
MARKETING SERVICES									
GENERAL-GPR		21,057	1,927,000		1,900,083			31,608	16,366
GENERAL-PR	*	315,767		3,633,500	3,597,647				351,620
AGRICULTURAL ASSISTANCE									
GENERAL-GPR			449,000			434,689		14,311	
STATE FAIR PARK									
GENERAL-PR		1,995,819		7,718,411	8,106,157				1,608,073
LAND CONSERV & FARMLAND PERSERV									
GENERAL-GPR		1,230,788	2,953,100		612,079		1,420,552	28,792	2,122,464
GENERAL-PR		4,289		115,354	231,610				111,967-
GENERAL-PRF					3,040				3,040-
CENTRAL ADMIN SERVICES									
GENERAL-GPR		19,368	1,608,800		1,508,717			99,404	20,047
GENERAL-PR	*	186,108		309,626	210,983				284,751
GENERAL-PRF		318,449		166,899	85,701				399,647
FARM MEDIATION & ARBITRATION									
GENERAL-GPR		242	165,188		165,429				
TRANSPORTATION - SEG		5,000							5,000
AGENCY TOTAL		5,721,767	18,126,925	19,099,563	33,010,427	461,525	1,420,552	415,371	7,640,378
BANKING,COMMISSIONER OF									
SUPV BANKS & RELATED FIN INSTIT									
GENERAL-GPR									
GENERAL-PR		757,905		3,790,591	3,438,571				1,109,925
AGENCY TOTAL		757,905		3,790,591	3,438,571				1,109,925
CREDIT UNIONS,COMMISSIONER OF									
SUPERVISION OF CREDIT UNIONS									
GENERAL-PR		213,861		1,025,799	1,014,754				224,906
AGENCY TOTAL		213,861		1,025,799	1,014,754				224,906

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
DEVELOPMENT,DEPARTMENT OF								
ECON & COMMUNITY DEVELOPMENT								
GENERAL-GPR *	385,023	2,734,100		2,376,710	485,000	49,432	54,875	153,105
GENERAL-PR	20,576		311,018	205,346				126,248
GENERAL-PRF	1,399		24,199,001	372,163		23,772,786		55,451
IND BLDG CONST LN-SE	228,843		8,399					237,242
TOURISM DEVELOP & PROMOTION								
GENERAL-GPR	94,953	4,552,418		4,572,783			9,987	64,601
GENERAL-PR	2,089		42,433	35,007				9,515
GENERAL-PRF								
EXECUTIVE & ADMIN SERVICES								
GENERAL-GPR *	1,593,372	5,612,387		1,931,580	3,976,991		11,397	1,285,791
GENERAL-PR	205,071		74,058	10,990-				290,119
GENERAL-PRF	450,084		274,371	216,004				508,451
AGENCY TOTAL	2,981,409	12,898,905	24,909,280	9,698,603	4,461,991	23,822,218	76,260	2,730,523
INSURANCE,COMMISSIONER OF								
SUPV OF INSURANCE INDUSTRY								
GENERAL-PR	2,043,918		3,684,478	4,230,238				1,498,158
PATIENTS COMPENSATION FUND								
PATIENTS COMP FD-SEG	48,979,764		42,810,927	271,314	17,598,217			73,921,160
LOCAL GOVT PROPERTY INS FD								
GENERAL-GPR								
LOC GOVT PROP INS-SE	11,900,662		7,917,837	63,237		8,417,583		11,337,679
STATE LIFE INSURANCE FUND								
GENERAL-GPR								
STATE LIFE INS -SEG	33,128,775		4,955,099	226,464	1,624,369			36,233,040
HLTH INS RISK SHARE PLAN ADMIN								
GENERAL-GPR		558,117			170,785		387,331	
HLTH INS RISK SH-SEG			42,690	42,690				
AGENCY TOTAL	96,053,118	558,117	59,411,031	4,833,942	19,393,371	8,417,583	387,331	122,990,037

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
DEVELOPMENT,DEPARTMENT OF								
ECON & COMMUNITY DEVELOPMENT								
GENERAL-GPR *	1,403,429	8,097,114		3,103,169	2,564,392	100,000	56,830	3,676,152
GENERAL-PR	126,248		328,732	234,386				220,594
GENERAL-PRF	55,451		20,383,114	410,647		20,065,005		37,086-
IND BLDG CONST LN-SE	237,242		85,681-					151,561
TOURISM DEVELOP & PROMOTION								
GENERAL-GPR	64,601	6,350,700		6,188,484			22,123	204,693
GENERAL-PR	9,515		19,153	9,620				19,047
GENERAL-PRF								
EXECUTIVE & ADMIN SERVICES								
GENERAL-GPR *	35,467	1,838,600		1,857,779			8,193	8,095
GENERAL-PR	290,119		198,359	48,486				439,992
GENERAL-PRF	508,451		277,339	317,471				468,319
AGENCY TOTAL	2,730,523	16,286,414	21,121,016	12,170,042	2,564,392	20,165,005	87,146	5,151,367
INSURANCE,COMMISSIONER OF								
SUPV OF INSURANCE INDUSTRY								
GENERAL-PR	1,498,158		4,994,820	4,445,943				2,047,035
PATIENTS COMPENSATION FUND								
PATIENTS COMP FD-SEG	73,921,160		36,671,316	299,160	25,518,261		NOTE A	84,775,055
LOCAL GOVT PROPERTY INS FD								
GENERAL-GPR								
LOC GOVT PROP INS-SE	11,337,679		8,241,140	62,372		7,885,876	NOTE A	11,630,571
STATE LIFE INSURANCE FUND								
GENERAL-GPR								
STATE LIFE INS -SEG	36,233,040		4,626,936	212,048	1,554,746		NOTE A	39,093,182
HLTH INS RISK SHARE PLAN ADMIN								
GENERAL-GPR		187,706			187,706			
HLTH INS RISK SH-SEG			42,453	42,453				
AGENCY TOTAL	122,990,037	187,706	54,576,665	5,061,976	27,260,712	7,885,876		137,545,843

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
PUBLIC SERVICE COMMISSION								
REGULATION OF PUBLIC UTILITIES								
GENERAL-PR	4,507-		7,620,047	7,756,826				141,286-
GENERAL-PRF	313		121,059	141,836				20,464-
AGENCY TOTAL	4,194-		7,741,106	7,898,662				161,750-
REGULATION AND LICENSING,DEPT								
PROFESSIONAL REGULATION								
GENERAL-PR	2,210,582		4,103,750	5,260,265				1,054,067
GENERAL-PRF								
AGENCY TOTAL	2,210,582		4,103,750	5,260,265				1,054,067
SAVINGS & LOAN,COMMISSIONER OF								
SUPERV OF SAVINGS & LOAN ASSNS								
GENERAL-PR	35,243		813,996	799,443				49,797
AGENCY TOTAL	35,243		813,996	799,443				49,797
SECURITIES, COMMISSIONER OF								
SECUR & FRANCHISE INVST REG								
GENERAL-PR	117,732		1,219,564	1,223,380				113,915
AGENCY TOTAL	117,732		1,219,564	1,223,380				113,915
RACING BOARD								
PARI-MULTUEL RACING								
GENERAL-PR								
AGENCY TOTAL								
LOTTERY BOARD								
LOTTERY OPERATIONS								
GENERAL-GPR								
LOTTERY BOARD-SEG								
AGENCY TOTAL								
FUNCTION TOTAL	107,266,203	32,118,411	118,832,383	65,492,969	24,805,574	33,647,030	785,322	133,486,103
COMMERCE								
RECAPITULATION								
GPR	3,313,687	31,774,712		24,460,469	5,582,987	1,456,661	785,322	2,802,959
PR	8,893,909		36,193,049	37,150,746				7,936,212
PR-F	815,349		26,904,383	2,950,704		23,772,786		996,242
SEG	94,243,258	343,699	55,734,952	931,050	19,222,586	8,417,583		121,750,689
SEG-F								
TOTAL	107,266,203	32,118,411	118,832,383	65,492,969	24,805,574	33,647,030	785,322	133,486,103

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
PUBLIC SERVICE COMMISSION								
REGULATION OF PUBLIC UTILITIES								
GENERAL-PR	141,286-		8,283,883	8,178,056				35,459-
GENERAL-PRF	20,464-		134,753	129,842				15,553-
AGENCY TOTAL	161,750-		8,418,637	8,307,898				51,011-
REGULATION AND LICENSING,DEPT								
PROFESSIONAL REGULATION								
GENERAL-PR	1,054,067		6,101,368	5,337,459				1,817,976
GENERAL-PRF								
AGENCY TOTAL	1,054,067		6,101,368	5,337,459				1,817,976
SAVINGS & LOAN,COMMISSIONER OF								
SUPERV OF SAVINGS & LOAN ASSNS								
GENERAL-PR	49,797		886,035	881,255				54,577
AGENCY TOTAL	49,797		886,035	881,255				54,577
SECURITIES, COMMISSIONER OF								
SECUR & FRANCHISE INVST REG								
GENERAL-PR	113,915		1,350,851	1,342,428				122,338
AGENCY TOTAL	113,915		1,350,851	1,342,428				122,338
RACING BOARD								
PARI-MULTUEL RACING								
GENERAL-PR				2,715				2,715-
AGENCY TOTAL				2,715				2,715-
LOTTERY BOARD								
LOTTERY OPERATIONS								
GENERAL-GPR		343,000		343,000				
LOTTERY BOARD-SEG			382,942	329,124			NOTE A	53,818
AGENCY TOTAL		343,000	382,942	672,124				53,818
FUNCTION TOTAL	133,470,122	34,944,044	116,753,467	71,239,649	30,286,630	29,471,433	502,517	153,667,403
COMMERCE								
RECAPITULATION								
GPR	2,802,959	34,525,344		25,968,800	3,213,623	1,520,552	502,517	6,122,810
PR	7,936,212		43,668,796	40,814,612				10,790,396
PR-F	996,242		23,205,565	3,125,732		20,065,005		1,010,071
SEG	121,734,708	418,700	49,879,106	1,329,506	27,073,007	7,885,876		135,744,125
SEG-F								
TOTAL	133,470,122	34,944,044	116,753,467	71,239,649	30,286,630	29,471,433	502,517	153,667,403

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
ARTS BOARD								
SUPPORT OF ARTS PROJECTS								
GENERAL-GPR	4,830	1,159,294		281,657	871,880		4,086	6,500
GENERAL-PR	21,287		146,882	75,620				92,549
GENERAL-PRF	86,286		511,700	269,304	284,033			44,649
AGENCY TOTAL	112,403	1,159,294	658,582	626,581	1,155,913		4,086	143,698
EDUCATIONAL COMMUNICATIONS BD								
INSTRUCTIONAL TECHNOLOGY								
GENERAL-GPR	878,647	5,528,812		5,746,698		250,000	68,020	342,741
GENERAL-PR	462,463-		4,569,775	3,990,275				117,037
GENERAL-PRF	37,871-		245,035	212,971				5,806-
AGENCY TOTAL	378,313	5,528,812	4,814,811	9,949,943		250,000	68,020	453,972
HIGHER EDUCATIONAL AIDS BOARD								
STUDENT SUPPORT ACTIVITIES								
GENERAL-GPR		30,545,200			30,087,233		457,967	
GENERAL-PR	5,520		8,887-					3,367-
GENERAL-PRF	677,436		2,229,424		2,095,036			811,824
ADMINISTRATION								
GENERAL-GPR		183,837			183,837			
GENERAL-PR	159,563-		2,200,065	2,234,068	118,319			311,885-
GENERAL-PRF	221,438		1,579,395	2,033,154	5,120			237,441-
WISC HLTH EDUC- SEG	6,684		203,392	235,427				25,351-
STUD LN REPAYME - SE								
AGENCY TOTAL	751,516	30,729,037	6,203,388	4,502,650	32,489,546		457,967	233,779
HISTORICAL SOCIETY								
RESEARCH SERVICES								
GENERAL-GPR	52,461	1,884,900		1,908,173			15,835	13,353
GENERAL-PR	111,996		401,081	442,567				70,510
GENERAL-PRF	37,832-		334,806	276,046				20,928
HIST SOC TRUST-SEG	94,802		115,064	102,593				107,273
HISTORIC SITES								
GENERAL-GPR	19,748	975,350		955,059			37,795	2,243
GENERAL-PR	215,645		1,158,396	1,148,931				225,110
GENERAL-PRF	4,719-		5,064	345				
HIST SOC TRUST-SEG	109,057		35,232	9,342				134,947
HISTORIC PRESERVATION								
GENERAL-GPR	428	176,900		176,262			1,067	
GENERAL-PR	4,973		5,871	6,057				4,787
GENERAL-PRF	33,393-		410,169	425,162				48,386-
HIST SOC TRUST-SEG			11,823	11,823				

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
ARTS BOARD								
SUPPORT OF ARTS PROJECTS								
GENERAL-GPR	6,500	1,156,900		303,099	854,156		4,344	1,800
GENERAL-PR	92,549		94,415	137,791				49,173
GENERAL-PRF	44,649		493,900	254,516	204,084			79,949
AGENCY TOTAL	143,698	1,156,900	588,315	695,407	1,058,240		4,344	130,922
EDUCATIONAL COMMUNICATIONS BD								
INSTRUCTIONAL TECHNOLOGY								
GENERAL-GPR	342,741	5,763,869		5,671,390		238,000	23,873	173,348
GENERAL-PR	117,037		4,024,202	3,610,087				531,151
GENERAL-PRF	5,806-		138,624	213,704				80,886-
AGENCY TOTAL	453,972	5,763,869	4,162,826	9,495,181		238,000	23,873	623,614
HIGHER EDUCATIONAL AIDS BOARD								
STUDENT SUPPORT ACTIVITIES								
GENERAL-GPR		34,072,600			33,057,188		1,015,412	
GENERAL-PR	3,367-		44,600					41,233
GENERAL-PRF	811,824		1,893,994		2,668,504			37,314
ADMINISTRATION								
GENERAL-GPR		870,832		224,500	233,332		413,000	
GENERAL-PR	311,885-		588,115	228,167	48,105			42-
GENERAL-PRF	237,441-		1,192,994	1,167,465	6,059			217,971-
WISC HLTH EDUC- SEG	25,351-		267,177	300,822				58,996-
STUD LN REPAYME - SE								
AGENCY TOTAL	233,779	34,943,432	3,986,880	1,920,954	36,013,189		1,428,412	198,463-
HISTORICAL SOCIETY								
RESEARCH SERVICES								
GENERAL-GPR	13,353	2,030,900		1,990,152			27,974	26,127
GENERAL-PR	70,510		335,695	338,466				67,740
GENERAL-PRF	20,928		244,007	266,670				1,735-
HIST SOC TRUST-SEG	107,273		105,961	122,955				90,280
HISTORIC SITES								
GENERAL-GPR	2,243	1,066,024		1,040,211			22,823	5,233
GENERAL-PR	225,110		1,247,885	1,302,296				170,698
GENERAL-PRF			2,800	3,843				1,043-
HIST SOC TRUST-SEG	134,947		71,921	18,359				188,509
HISTORIC PRESERVATION								
GENERAL-GPR		216,300		209,593			1,010	5,697
GENERAL-PR	4,787		13,860	11,141				7,506
GENERAL-PRF	48,386-		460,400	412,340				326-
HIST SOC TRUST-SEG			349	349				

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
HISTORICAL SOCIETY								
EXECUTIVE & ADMIN SERVICES								
GENERAL-GPR	16,534	1,289,882		1,254,899			50,382	1,135
GENERAL-PR	278,885		230,730	154,797				354,818
GENERAL-PRF	12,037		115,692	78,009				49,719
HIST SOC TRUST-SEG	2,079,838		706,956	31,660				2,755,134
MUSEUM								
GENERAL-GPR	32,546	795,747		821,939			4,722	1,633
GENERAL-PR	18,647		376,001	314,842				79,806
GENERAL-PRF	80		13,902	22,796				8,813-
HIST SOC TRUST-SEG	10,924		13,272	14,363				9,833
BURIAL SITE CATLG & EXCAVATION								
GENERAL-GPR		67,500		47,651			18,226	1,623
AGENCY TOTAL	2,982,658	5,190,278	3,934,059	8,203,317			128,026	3,775,653
MEDICAL COLLEGE OF WISCONSIN								
TRAINING OF HEALTH MANPOWER								
GENERAL-GPR		6,112,859		612,459	5,345,215		155,185	
AGENCY TOTAL		6,112,859		612,459	5,345,215		155,185	
PUBLIC INSTRUCTION								
EDUCATIONAL LEADERSHIP								
GENERAL-GPR	252,507	28,180,560		19,082,687	356,485	7,988,368	754,563	250,964
GENERAL-PR *	747,244		8,866,018	8,638,589	483,380			491,293
GENERAL-PRF	89,576-		19,384,975	7,420,793	10,771,550	1,365,794		262,738-
AIDS FOR LOCAL EDUC PROGRAMMING								
GENERAL-GPR		1147,867,529				1145,915,490	1,952,039	
GENERAL-PR *	306,462		7,837,508			7,715,543		428,428
GENERAL-PRF	114,469		114,961,732			120,469,934		5,393,733-
TRANSPORTATION - SEG *		3,173,000				2,812,250		360,750
COMMON SCHOOL-SEG	9,910,371		10,772,037			10,470,937		10,211,472
BADGER TRUST-SEG								
AGENCY TOTAL	11,241,478	1179,221,089	161,822,269	35,142,069	11,611,414	1296,738,315	2,706,602	6,086,436

AGENCY / PROGRAM / FUND		BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
HISTORICAL SOCIETY									
EXECUTIVE & ADMIN SERVICES									
GENERAL-GPR		1,135	1,297,300		1,282,800			12,293	3,342
GENERAL-PR		354,818		236,947	181,650				410,115
GENERAL-PRF		49,719		162,956	145,895				66,781
HIST SOC TRUST-SEG		2,755,134		526,522	7,037				3,274,619
MUSEUM									
GENERAL-GPR		1,633	1,007,705		1,002,559			294	6,484
GENERAL-PR		79,806		531,401	441,035				170,173
GENERAL-PRF		8,813-		17,177	18,405				10,040-
HIST SOC TRUST-SEG		9,833		3,978	3,264				10,547
BURIAL SITE CATLG & EXCAVATION									
GENERAL-GPR		1,623	93,600		85,399			5,786	4,038
AGENCY TOTAL		3,775,653	5,711,828	3,961,862	8,884,419			70,180	4,494,744
MEDICAL COLLEGE OF WISCONSIN									
TRAINING OF HEALTH MANPOWER									
GENERAL-GPR			5,786,840		592,140	5,125,889		68,811	
AGENCY TOTAL			5,786,840		592,140	5,125,889		68,811	
PUBLIC INSTRUCTION									
EDUCATIONAL LEADERSHIP									
GENERAL-GPR		250,964	29,939,871		20,849,309	343,500	8,354,500	313,307	330,220
GENERAL-PR	*	347,948		10,193,086	8,641,973	957,420			941,640
GENERAL-PRF		262,738-		22,429,191	8,063,217	12,869,528	1,603,082		369,374-
AIDS FOR LOCAL EDUC PROGRAMMING									
GENERAL-GPR			1468,905,507				1467,670,164	1,235,343	
GENERAL-PR	*	571,773		9,220,308			9,153,915		638,166
GENERAL-PRF		5,393,733-		141,329,100			136,104,358		168,992-
TRANSPORTATION - SEG	*		2,901,100				2,762,638	NOTE A	138,462
COMMON SCHOOL-SEG		10,211,472		11,712,556			10,835,961		11,088,067
BADGER TRUST-SEG									
AGENCY TOTAL		5,725,686	1501,746,478	194,884,240	37,554,498	14,170,448	1636,484,618	1,548,650	12,598,190

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
UNIVERSITY OF WISCONSIN SYSTEM								
EDUC-RESEARCH & PUBL SERVICE								
GENERAL-GPR	1,121,925	595,797,182		581,652,261	5,121,839		8,137,451	2,007,555
GENERAL-PR	122,285,772		690,828,461	710,167,728	1,434,019			101,512,486
GENERAL-PRF	1,619,213		271,441,994	192,959,218	75,556,688			4,544,301
TRANSPORTATION - SEG	145	61,000		59,810				1,335
UNIV TRUST PRIN-SEG	78,054,015		6,918,514					84,972,530
UNIV TRUST INCOM-SEG	24,256,691		10,779,675	7,223,370				27,812,996
UNIVERSITY SYS ADMINISTRATION								
GENERAL-GPR	121,258	7,437,632		7,485,501			2,368	71,021
GENERAL-PR	263,691		903,567	809,175				358,083
MINORITY & DISADVANTAGED PROG								
GENERAL-GPR								
AGENCY TOTAL	227,721,710	603,295,814	980,872,212	1500,357,063	82,112,546		8,139,819	221,280,308
VOCATIONAL, TECH. & ADULT EDUC								
VOC, TECHNICAL & ADULT EDUC								
GENERAL-GPR	223,561	80,842,000		2,245,130		78,472,488	44,140	303,804
GENERAL-PR	232,181-		2,276,169	683,338	17,650	1,542,084		199,084-
GENERAL-PRF	3,044-		19,485,335	3,311,681		16,170,447		163
TRANSPORTATION - SEG *	19,900	406,300				393,894		32,306
EDUCATIONAL APPROVAL BD.								
GENERAL-GPR		76,700		72,018			4,682	
GENERAL-PR	13,883		24,185	26,470				11,597
GENERAL-PRF	25,451-		119,200	117,982				24,233-
AGENCY TOTAL	3,332-	81,325,000	21,904,888	6,456,619	17,650	96,578,912	48,822	124,553
FUNCTION TOTAL	243,184,745	1912,562,183	1180,210,209	1565,850,700	132,732,285	1393,567,228	11,708,528	232,098,398
EDUCATION								
RECAPITULATION								
GPR	2,724,446	1908,921,883		622,342,394	41,966,490	1232,626,345	11,708,528	3,002,572
PR	123,419,799		719,815,820	728,692,457	2,053,368	9,257,626		103,232,168
PR-F	2,498,073		430,838,422	207,127,461	88,712,427	138,006,175		509,567-
SEG	114,542,427	3,640,300	29,555,967	7,688,388		13,677,081		126,373,225
SEG-F								
TOTAL	243,184,745	1912,562,183	1180,210,209	1565,850,700	132,732,285	1393,567,228	11,708,528	232,098,398

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
UNIVERSITY OF WISCONSIN SYSTEM								
EDUC-RESEARCH & PUBL SERVICE								
GENERAL-GPR	2,007,555	623,026,621		615,249,433	5,114,592		4,102,025	568,126
GENERAL-PR	101,512,486		751,526,817	740,570,041	1,504,308			110,964,954
GENERAL-PRF	4,544,301		274,866,023	208,062,338	76,855,549			5,507,564-
TRANSPORTATION - SEG	1,335	61,000		60,098				2,238
UNIV TRUST PRIN-SEG	84,972,530		5,599,363					90,571,892
UNIV TRUST INCOM-SEG	27,812,996		7,470,257	7,124,019				28,159,234
UNIVERSITY SYS ADMINISTRATION								
GENERAL-GPR	71,021	7,755,200		7,785,573			34,478	6,170
GENERAL-PR	358,083		746,947	819,631				285,400
MINORITY & DISADVANTAGED PROG								
GENERAL-GPR		5,500,000		5,475,608			1,101	23,291
AGENCY TOTAL	221,280,308	636,342,821	1040,209,406	1585,146,740	83,474,450		4,137,605	225,073,740
VOCATIONAL, TECH. & ADULT EDUC								
VOC, TECHNICAL & ADULT EDUC								
GENERAL-GPR	303,804	85,613,600		2,237,054		82,944,499	163,776	572,075
GENERAL-PR	199,084-		2,305,191	613,557	14,875	1,292,346		114,672-
GENERAL-PRF	163		19,719,139	3,508,724		16,198,978		11,600
TRANSPORTATION - SEG *	19,900	406,300				344,575		81,625
EDUCATIONAL APPROVAL BD.								
GENERAL-GPR		12,800		12,800				
GENERAL-PR	11,597		114,311	101,276				24,632
GENERAL-PRF	24,233-		117,888	111,704				18,049-
AGENCY TOTAL	112,147	86,032,700	21,956,528	6,585,115	14,875	100,780,398	163,776	557,211
FUNCTION TOTAL	231,725,242	2277,484,869	1269,750,057	1650,874,454	139,857,090	1737,503,016	7,445,651	243,279,956
EDUCATION								
RECAPITULATION								
GPR	3,002,572	2274,116,469		664,011,620	44,728,658	1559,207,163	7,445,651	1,725,949
PR	103,232,168		780,923,779	756,997,111	2,524,708	10,446,261		114,187,867
PR-F	509,567-		463,068,194	222,228,820	92,603,724	153,906,418		6,180,337-
SEG	126,000,069	3,368,400	25,758,085	7,636,903		13,943,174		133,546,477
SEG-F								
TOTAL	231,725,242	2277,484,869	1269,750,057	1650,874,454	139,857,090	1737,503,016	7,445,651	243,279,956

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
BOUNDARY AREA COMMISSION								
BOUNDARY AREA COOPERATION								
GENERAL-GPR		73,300		71,694			1,606	
AGENCY TOTAL		73,300		71,694			1,606	
NATURAL RESOURCES,DEPT OF								
RESOURCE MANAGEMENT								
GENERAL-GPR	1,253,776	10,784,569		11,275,839			98,755	663,751
GENERAL-PR	121,787		83,884	147,880				57,792
TRANSPORTATION - SEG *	286,791	250,000		439,506				97,285
NATURAL RESOURCE-SEG *	7,471,346	47,162,172	99,959	46,948,960				7,784,516
NATURAL RESOURCE-SEG F	1,325,035-		7,696,482	7,495,403				1,123,956-
ENVIRONMENTAL STANDARDS								
GENERAL-GPR	2,491,806	13,139,400		13,336,492	950,681		245,687	1,098,345
GENERAL-PR	1,250,714		2,006,142	2,312,914				943,943
GENERAL-PRF	400,311		6,672,998	6,317,917				755,392
TRANSPORTATION - SEG *	98,118	589,383		583,647				103,854
NATURAL RESOURCE-SEG								
WASTE MANAGEMENT-SEG	3,723,647		477,375					4,201,022
INVEST & LOCAL -SEG								
GROUNWATER FD-SEG *	602,848	281,243-	2,047,472	2,119,849				249,228
ENVIRONMENTL RPR-SEG *	835,501	39,900-	1,794,354	1,170,162				1,419,793
ENVIRONMENTL RPR-SEG F								
ENFORCEMENT								
GENERAL-GPR	60,607	3,876,000		3,900,230			5,886	30,491
GENERAL-PR	252,670-		374,368	268,670				146,972-
GENERAL-PRF	63,672		292,442	360,585				4,471-
NATURAL RESOURCE-SEG *	70,835	9,262,931		9,225,542				108,224
NATURAL RESOURCE-SEG F	326,636		1,042,063	885,974				482,725
GROUNWATER FD-SEG								
ENVIRONMENTL RPR-SEG *	231	39,900		39,197				934
LOCAL SUPPORT								
GENERAL-GPR	23,260,785	75,317,392		576,059	246,319	69,186,691	5,269,587	23,299,521
GENERAL-PRF	164,280-		3,758,812	1,388,374		2,121,652		84,507
TRANSPORTATION - SEG	3,268,135	3,371,400				3,801,561		2,837,973
NATURAL RESOURCE-SEG *	1,317,738	7,758,428		558,897	91,839	4,845,702		3,579,728
NATURAL RESOURCE-SEG F	69,123		1,475,195	180,989		1,285,255		78,075
OUTDOOR RECREATION								
GENERAL-GPR		7,309,073					7,309,073	
ADMINISTRATIVE SERVICES								
GENERAL-GPR	77,302	7,632,039		7,376,271			172,763	160,306
GENERAL-PR								
GENERAL-PRF			4,662,062	2,116,170				2,545,893
NATURAL RESOURCE-SEG *	1,607,844	16,399,637	542,092	16,548,314				2,001,259
NATURAL RESOURCE-SEG F	3,300,592		1,092,630-	948,666				1,259,296
GROUNWATER FD-SEG								
NON-BUDGET ACCOUNTS								
NATURAL RESOURCE-SEG *	24,817,021	81,459,858-	73,077,919	924,427				15,510,655
AGENCY TOTAL	75,035,182	121,111,322	105,010,990	137,446,933	1,288,839	81,240,861	13,101,752	68,079,110

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
BOUNDARY AREA COMMISSION								
BOUNDARY AREA COOPERATION								
GENERAL-GPR		89,600		89,598			2	
AGENCY TOTAL		89,600		89,598			2	
NATURAL RESOURCES,DEPT OF								
RESOURCE MANAGEMENT								
GENERAL-GPR	663,751	11,856,891		11,710,990			81,102	728,550
GENERAL-PR	57,792		109,978	107,825				59,946
TRANSPORTATION - SEG *	63,008	350,000		191,858			NOTE A	221,150
NATURAL RESOURCE-SEG *	6,514,682	47,112,231	239,520	47,171,345			NOTE A	6,695,088
NATURAL RESOURCE-SEG F	1,123,956-		7,922,345	7,869,477				1,071,088-
ENVIRONMENTAL STANDARDS								
GENERAL-GPR	1,098,345	14,328,900		13,402,301	423,275		258,089	1,343,581
GENERAL-PR	943,943		3,181,036	2,154,619	16,419			1,953,941
GENERAL-PRF	755,392		6,214,766	6,551,932				418,225
TRANSPORTATION - SEG *	85,922	37,400		113,501			NOTE A	9,821
NATURAL RESOURCE-SEG		563,100		439,709			NOTE A	123,391
WASTE MANAGEMENT-SEG	4,201,022		103,192					4,304,214
INVEST & LOCAL -SEG								
GROUNWATER FD-SEG *	276,500	581,800-	2,837,816	1,817,518			NOTE A	714,998
ENVIRONMENTL RPR-SEG *	1,420,231	42,200-	3,325,407	1,425,453			NOTE A	3,277,985
ENVIRONMENTL RPR-SEG F			247,228	201,846				45,382
ENFORCEMENT								
GENERAL-GPR	30,491	4,024,200		4,026,322			24,134	4,235
GENERAL-PR	146,972-		276,867	158,728				28,833-
GENERAL-PRF	4,471-		283,515	280,047				1,003-
NATURAL RESOURCE-SEG *	35,011	9,853,300		9,662,596			NOTE A	225,714
NATURAL RESOURCE-SEG F	482,725		1,063,474	1,030,179				516,019
GROUNWATER FD-SEC		38,700		33,835			NOTE A	4,865
ENVIRONMENTL RPR-SEG *	495	42,200		41,857			NOTE A	838
LOCAL SUPPORT								
GENERAL-GPR	23,299,521	83,404,877		782,659	141,187	79,904,679	163,558	25,712,315
GENERAL-PRF	84,507		3,877,522	1,478,559		2,771,879		288,409-
TRANSPORTATION - SEG	2,837,973	1,439,300				2,145,333	NOTE A	2,131,940
NATURAL RESOURCE-SEG *	3,102,024	10,535,107		764,569	269,472	5,971,001	NOTE A	6,632,090
NATURAL RESOURCE-SEG F	78,075		912,004	6,106		889,532		94,440
OUTDOOR RECREATION								
GENERAL-GPR								
ADMINISTRATIVE SERVICES								
GENERAL-GPR	160,306	7,364,975		7,181,951			111,009	232,321
GENERAL-PR			1,115,900	1,115,200				700
GENERAL-PRF	2,545,893		2,060,797	2,365,891				2,240,799
NATURAL RESOURCE-SEG *	1,668,069	16,531,403	654,599	16,664,786			NOTE A	2,189,284
NATURAL RESOURCE-SEG F	1,259,296		1,244,505	840,458				1,663,343
GROUNWATER FD-SEG		210,600		195,664			NOTE A	14,936
NON-BUDGET ACCOUNTS								
NATURAL RESOURCE-SEG *	17,671,900	84,873,241-	82,089,627	168,155-				15,056,440
AGENCY TOTAL	68,061,475	122,195,943	117,760,097	139,619,626	850,353	91,682,424	637,892	75,227,220

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
TRANSPORTATION, DEPT. OF								
AIDS								
TRANSPORTATION - SEG *	4,164,525	235,323,000	283,323		1,167,595	229,954,786		8,648,467
TRANSPORTATION - SEG F	318,552-		4,182,900		685,097	3,261,510		82,258-
LOCAL TRANSPORTATION ASSISTANCE								
TRANSPORTATION - SEG *	33,045,488	18,623,400	23,963,428		2,425,027	56,782,150		16,425,138
TRANSPORTATION - SEG F	4,777,773-		66,295,117		2,340,237	61,497,406		2,320,298-
STATE HIGHWAY FACILITIES								
TRANSPORTATION - SEG *	121,973,849	244,077,602	7,870,679	236,821,824				137,100,307
TRANSPORTATION - SEG F	31,065-		141,031,770	141,345,615				344,910-
GENL TRANSPORTATION OPERATIONS								
TRANSPORTATION - SEG *	1,657,398-	29,612,700	6,127,444	36,714,662				2,631,915-
TRANSPORTATION - SEG F	561,174-		3,578,406	3,288,124				270,892-
MOTOR VEHICLE SER & ENFORCEMENT								
GENERAL-PR	182,380		1,612,452	1,648,377				146,455
TRANSPORTATION - SEG *	4,700,654	79,416,119	2,885-	78,488,558				5,625,330
TRANSPORTATION - SEG F	314,479-		1,618,894	1,446,419				142,004-
DEBT SERVICES								
TRANSPORTATION - SEG		23,757,526		23,757,526				
COMMISSIONER OF TRANSPORTATION								
TRANSPORTATION - SEG *	29	819,400		797,468				21,961
TRANSPORTATION - SEG F								
COLLECTION OF STATE TAXES								
TRANSPORTATION - SEG *			418,302,841					418,302,841
NON-BUDGET ACCOUNTS								
TRANSPORTATION - SEG *	73,586,912	659,016,123-	192,677,941	166				392,751,437-
AGENCY TOTAL	229,993,397	27,386,377-	867,542,311	524,308,738	6,617,956	351,495,852		187,726,785
WISCONSIN CONSERVATION CORPS								
CORPS ENROLLEE SUPPORT								
GENERAL-GPR	200,277	1,146,300		760,509				586,068
GENERAL-PR								
TRANSPORTATION - SEG	150,000			144,088				5,912
NATURAL RESOURCE-SEG	351,637	610,400		855,962				106,075
ADMINISTRATION								
GENERAL-GPR								
GENERAL-PR	13,156-		35,952	22,796				
NATURAL RESOURCE-SEG *	207	266,290		255,883				10,614
AGENCY TOTAL	688,964	2,022,990	35,952	2,039,237				708,669
FUNCTION TOTAL	305,717,542	95,821,236	972,589,253	663,866,602	7,906,795	432,736,713	13,103,358	256,514,563
ENVIRONMENTAL RESOURCES								
RECAPITULATION								
GPR	27,344,553	119,278,072		37,297,094	1,197,000	69,186,691	13,103,358	25,838,483
PR	1,289,055		4,112,799	4,400,635				1,001,218
PR-F	299,703		15,386,315	10,183,045		2,121,652		3,381,321
SEG	280,415,958	23,456,837-	727,261,941	456,394,637	3,684,461	295,384,200		228,757,764
SEG-F	3,631,726-		225,828,199	155,591,191	3,025,334	66,044,170		2,464,223-
TOTAL	305,717,542	95,821,236	972,589,253	663,866,602	7,906,795	432,736,713	13,103,358	256,514,563

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
TRANSPORTATION, DEPT. OF								
AIDS								
TRANSPORTATION - SEG *	5,683,283	248,282,300	331,266		817,068	244,240,102	NOTE A	9,239,678
TRANSPORTATION - SEG F	82,258-		3,172,955		310,933	2,900,480		120,716-
LOCAL TRANSPORTATION ASSISTANCE								
TRANSPORTATION - SEG *	15,495,020	23,249,800	16,832,527		4,461,362	25,296,562	NOTE A	25,819,423
TRANSPORTATION - SEG F	2,320,298-		52,339,325		1,229,268	50,688,480		1,898,722-
STATE HIGHWAY FACILITIES								
TRANSPORTATION - SEG *	132,888,077	277,649,711	5,523,937	247,631,335			NOTE A	168,430,389
TRANSPORTATION - SEG F	344,910-		144,533,471	144,253,283				64,722-
GENL TRANSPORTATION OPERATIONS								
TRANSPORTATION - SEG *	3,476,241-	31,602,000	6,644,074	35,042,541			NOTE A	272,709-
TRANSPORTATION - SEG F	270,892-		3,633,417	3,778,911				416,386-
MOTOR VEHICLE SER & ENFORCEMENT								
GENERAL-PR	146,455		772,000	819,947				98,508
TRANSPORTATION - SEG *	3,042,079	80,462,000	1,898	79,480,522			NOTE A	4,025,455
TRANSPORTATION - SEG F	142,004-		1,101,887	1,169,200				209,317-
DEBT SERVICES								
TRANSPORTATION - SEG		23,197,289		23,197,289				
COMMISSIONER OF TRANSPORTATION								
TRANSPORTATION - SEG *		890,600		862,033			NOTE A	28,567
TRANSPORTATION - SEG F								
COLLECTION OF STATE TAXES								
TRANSPORTATION - SEG *			494,336,831				NOTE A	494,336,831
NON-BUDGET ACCOUNTS								
TRANSPORTATION - SEG *	37,553,203	697,695,174-	201,449,514				NOTE A	458,692,456-
AGENCY TOTAL	188,171,513	12,361,474-	930,673,100	536,235,062	6,818,630	323,125,624		240,303,824
WISCONSIN CONSERVATION CORPS								
CORPS ENROLLEE SUPPORT								
GENERAL-GPR	586,068	2,346,900		1,318,885				1,614,083
GENERAL-PR			262,682	312,804				50,122-
TRANSPORTATION - SEG	5,912	250,000		130,076				125,836
NATURAL RESOURCE-SEG	106,075			71,861				34,214
ADMINISTRATION								
GENERAL-GPR		42,100		37,412			4,688	
GENERAL-PR								
NATURAL RESOURCE-SEG *	3,311	278,100		278,645			NOTE A	2,767
AGENCY TOTAL	701,366	2,917,100	262,682	2,149,683			4,688	1,726,778
FUNCTION TOTAL ENVIRONMENTAL RESOURCES	256,934,355	112,841,169	1048,695,880	678,093,969	7,668,983	414,808,048	642,582	317,257,822
RECAPITULATION								
GPR	25,838,483	123,458,443		38,550,116	564,462	79,904,679	642,582	29,635,086
PR	1,001,218		5,718,464	4,669,123	16,419			2,034,140
PR-F	3,381,321		12,436,600	10,676,430		2,771,879		2,369,612
SEG	229,177,556	10,617,274-	814,370,206	465,048,840	5,547,901	277,652,999		284,680,748
SEG-F	2,464,223-		216,170,610	159,149,460	1,540,201	54,478,492		1,461,765-
TOTAL	256,934,355	112,841,169	1048,695,880	678,093,969	7,668,983	414,808,048	642,582	317,257,822

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
CRIMINAL JUSTICE,COUNCIL ON								
CRIMINAL JUSTICE								
GENERAL-GPR								
GENERAL-PRF *								
AGENCY TOTAL								
EMPLOYMENT RELATIONS COMMISSION								
PROMOTION OF PEACE LABOR REL								
GENERAL-GPR		2,028,707		1,938,799			87,578	2,330
GENERAL-PR	9,407		23,330	27,663				5,075
AGENCY TOTAL	9,407	2,028,707	23,330	1,966,462			87,578	7,405
BOARD ON AGING & LONG TERM CARE								
INDENT THE NEEDS OF AGED &DISAB								
GENERAL-GPR		209,200		207,705			1,495	
GENERAL-PR	9,060-		75,576	89,039				22,523-
GENERAL-PRF	10,715							10,715
AGENCY TOTAL	1,655	209,200	75,576	296,744			1,495	11,808-
CHILD ABUSE & NEGLECT PREV BD								
PREV OF CHILD ABUSE & NEGLECT								
GENERAL-PR	369,456		428,184	101,846	335,338			360,455
GENERAL-PRF			88,430	10,695	13,089			64,645
CHILDRENS TRUST-SEG	4,443		6,270					10,714
AGENCY TOTAL	373,899		522,885	112,542	348,428			435,814
ADOL PREG PREV & PREG SERV BD								
ADOL PREGNANCY PREVENT & SERVS								
GENERAL-GPR	193,675	562,325		59,263	672,753		21,930	2,054
AGENCY TOTAL	193,675	562,325		59,263	672,753		21,930	2,054
HEALTH & SOCIAL SERVICES								
HLTH SERV PLAN REG & DELV								
GENERAL-GPR	1,164,865	501,131,035		23,586,727	475,023,427		1,566,916	2,118,831
GENERAL-PR	1,596,275		7,311,587	6,572,542	679,787			1,655,533
GENERAL-PRF	6,174,004-		709,947,392	28,092,905	678,819,438			3,138,955-
GROUNWATER FD-SEG *		134,089		121,789				12,300

AGENCY / PROGRAM / FUND		BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
CRIMINAL JUSTICE,COUNCIL ON									
CRIMINAL JUSTICE									
GENERAL-GPR			50,300		50,188			113	
GENERAL-PRF	*	12,571-		357,398	40,048	25,385	279,394		
AGENCY TOTAL		12,571-	50,300	357,398	90,235	25,385	279,394	113	
EMPLOYMENT RELATIONS COMMISSION									
PROMOTION OF PEACE LABOR REL									
GENERAL-GPR		2,330	2,010,200		1,948,976			59,973	3,581
GENERAL-PR		5,075		32,125	28,278				8,922
AGENCY TOTAL		7,405	2,010,200	32,125	1,977,255			59,973	12,502
BOARD ON AGING & LONG TERM CARE									
INDENT THE NEEDS OF AGED &DISAB									
GENERAL-GPR			220,600		220,540			60	
GENERAL-PR		22,523-		148,628	132,303				6,197-
GENERAL-PRF		10,715		8,714-					2,001
AGENCY TOTAL		11,808-	220,600	139,914	352,842			60	4,196-
CHILD ABUSE & NEGLECT PREV BD									
PREV OF CHILD ABUSE & NEGLECT									
GENERAL-PR		360,455		682,257	117,183	425,667			499,862
GENERAL-PRF		64,645		50,741	51,387	12,891			51,108
CHILDRENS TRUST-SEG		10,714		24,094		14,875			19,932
AGENCY TOTAL		435,814		757,092	168,570	453,433			570,902
ADOL PREG PREV & PREG SERV BD									
ADOL PREGNANCY PREVENT & SERVS									
GENERAL-GPR		2,054	541,200		67,826	443,120		9,186	23,123
AGENCY TOTAL		2,054	541,200		67,826	443,120		9,186	23,123
HEALTH & SOCIAL SERVICES									
HLTH SERV PLAN REG & DELV									
GENERAL-GPR		2,118,831	500,204,141		24,161,569	445,347,904		847,391	1,966,107
GENERAL-PR		1,655,533		8,600,990	6,810,834	1,026,334			2,419,355
GENERAL-PRF		3,138,955-		736,898,092	28,879,580	711,606,059			6,726,502-
GROUNWATER FD-SEG	*		141,000		79,841			NOTE A	61,159

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
HEALTH & SOCIAL SERVICES								
CARE & TREATMENT FACILITIES								
GENERAL-GPR	368,644	37,808,881		37,522,549			306,683	348,293
GENERAL-PR	4,315,724		102,602,525	108,013,491				1,095,242-
GENERAL-PRF			55,284	56,137				853-
CORRECTIONAL SERVICES								
GENERAL-GPR	957,280	139,111,635		136,210,242	2,603,268		458,559	796,846
GENERAL-PR	6,197,295-		32,749,999	32,723,050	2,970,679			9,141,026-
GENERAL-PRF	10,180-		488,518	484,557				6,219-
BENEVOLENT TRUST-SEG	13,500							13,500
COMMUNITY SERVICES								
GENERAL-GPR	14,557,476	660,318,468		16,869,917	326,429,475	309,497,996	3,035,121	19,043,434
GENERAL-PR *	193,023		99,831,555	913,099	95,426,481	4,038,727		353,729-
GENERAL-PRF	9,602,847		557,384,335	37,380,353	434,602,417	89,870,162		5,134,249
VOCATIONAL REHABILITATION SERV								
GENERAL-GPR	359,155	8,129,250		3,630,370	4,402,280		277,677	178,078
GENERAL-PR *	195,355		148,990	140,264				204,081
GENERAL-PRF	767,950		28,278,398	13,434,459	15,626,379			14,489-
GENERAL ADMINISTRATION								
GENERAL-GPR	38,367	13,380,711		12,979,476			368,500	71,102
GENERAL-PR	983,403		12,161,437	11,799,401				1,345,439
GENERAL-PRF	324,962		1,092,809	1,333,427				84,344
AGENCY TOTAL	23,057,348	1360,014,069	1552,052,829	471,864,757	2036,583,630	403,406,885	6,013,456	17,255,517
HOSPITAL RATE-SETTING COMM								
HOSPITAL RATE-SETTING								
GENERAL-GPR	15,122			8,233			6,889	
GENERAL-PR	598,830		686,115	1,110,785				174,160
GENERAL-PRF								
AGENCY TOTAL	613,952		686,115	1,119,018			6,889	174,160
COMMUNITY DEVELOP FINANCE AUTH								
COMMUNITY DEVELOP ASSISTANCE								
GENERAL-GPR								
AGENCY TOTAL								
INDUSTRY, LABOR & HUMAN RELAT								
INDUSTRY LABOR & HUMAN RELATION								
GENERAL-GPR	7,950	5,965,949		4,572,854	840,704	203,700	61,018	295,622
GENERAL-PR	3,183,655		68,647,917	55,816,840	3,124,357	5,965,546		6,924,829
GENERAL-PRF	7,221,505		97,705,139	60,640,856	32,005,264	15,492,560		3,212,037-
SELF-INSURED EMP-SEG								
WORK INJ SUPPL BEN-S	1,078,252		1,849,596		1,089,249			1,838,599
UNEMP COMP INT-SEG								
ENVIRON CLEAN-UP-SEG								

AGENCY / PROGRAM / FUND		BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	BALANCE 6/30/88 CONTINUING
HEALTH & SOCIAL SERVICES									
CARE & TREATMENT FACILITIES									
GENERAL-GPR		348,293	37,857,620		37,920,302			142,405	143,206
GENERAL-PR		1,095,242-		104,733,490	112,416,305				8,778,057-
GENERAL-PRF		853-		68,863	67,309				701
CORRECTIONAL SERVICES									
GENERAL-GPR		796,846	146,604,066		143,160,465	2,761,475		555,413	923,559
GENERAL-PR		9,141,026-		36,151,459	33,710,846	2,568,274			9,268,687-
GENERAL-PRF		6,219-		405,136	403,516				4,598-
BENEVOLENT TRUST-SEG		13,500							13,500
COMMUNITY SERVICES									
GENERAL-GPR		19,043,434	647,180,148		17,011,247	299,237,826	310,614,292	6,136,832	33,223,385
GENERAL-PR	*	381,309-		77,071,487	1,026,700	72,373,991	4,121,071		831,583-
GENERAL-PRF		5,134,249		530,512,602	40,027,542	406,303,815	96,047,488		6,731,994-
VOCATIONAL REHABILITATION SERV									
GENERAL-GPR		178,078	9,396,875		4,302,727	4,217,671		487,737	566,817
GENERAL-PR	*	231,661		490,475	274,544	45,920			401,673
GENERAL-PRF		14,489-		28,602,456	14,630,431	13,506,640			450,896
GENERAL ADMINISTRATION									
GENERAL-GPR		71,102	13,313,600		13,001,696			261,425	121,581
GENERAL-PR		1,345,439		12,297,884	12,352,622				1,290,702
GENERAL-PRF		84,344		1,474,617	1,483,591				75,370
AGENCY TOTAL		17,243,218	1354,697,449	1537,307,552	491,721,667	1988,995,908	410,782,851	8,431,204	9,316,589
HOSPITAL RATE-SETTING COMM									
HOSPITAL RATE-SETTING									
GENERAL-GPR									
GENERAL-PR		174,160		107,168-	52,843				14,150
GENERAL-PRF									
AGENCY TOTAL		174,160		107,168-	52,843				14,150
COMMUNITY DEVELOP FINANCE AUTH									
COMMUNITY DEVELOP ASSISTANCE									
GENERAL-GPR			150,000					150,000	
AGENCY TOTAL			150,000					150,000	
INDUSTRY, LABOR & HUMAN RELAT									
INDUSTRY LABOR & HUMAN RELATION									
GENERAL-GPR		295,622	5,299,250		4,364,160	404,799	72,700	228,382	524,831
GENERAL-PR		6,924,829		37,943,794	30,571,458	1,627,755	6,093,106		6,576,304
GENERAL-PRF		3,212,037-		106,017,068	60,488,015	30,156,923	12,961,426		801,333-
SELF-INSURED EMP-SEG									
WORK INJ SUPPL BEN-S		1,838,599		2,021,679		1,084,329			2,775,949
UNEMP COMP INT-SEG				17,861,831	17,861,831				
ENVIRON CLEAN-UP-SEG				4,965					4,965

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
INDUSTRY, LABOR & HUMAN RELAT								
REVIEW COMMISSION								
GENERAL-GPR		93,900		85,292			8,608	
GENERAL-PR			165,047	165,047				
GENERAL-PRF	7,215		1,036,408	1,043,623				
AGENCY TOTAL	11,498,576	6,059,849	169,404,108	122,324,513	37,059,574	21,661,806	69,626	5,847,013
JUSTICE, DEPARTMENT OF								
LEGAL SERVICES								
GENERAL-GPR	79,014	9,335,950		9,295,968			74,993	44,003
GENERAL-PR			56,760	1,427				55,333
GENERAL-PRF	14,290		492,378	502,394				4,274
LAW ENFORCEMENT SERVICES								
GENERAL-GPR	56,636	8,229,779		8,139,833		37,500	96,816	12,265
GENERAL-PR	1,383,961		5,894,077	2,599,923		2,419,810		2,258,305
GENERAL-PRF	12,273		84,105	38,308				58,071
ADMINISTRATIVE SERVICES								
GENERAL-GPR	251,387	1,964,712		2,093,536			13,282	109,281
GENERAL-PR								
GENERAL-PRF	26,070		13,830	7,058				32,841
TRUST LANDS & INVESTMENTS DIV								
GENERAL-PR	6,588-		293,912	286,813				510
GENERAL-PRF			25,465			25,465		
VICTIMS AND WITNESSES								
GENERAL-GPR	450	2,513,645		436,758	929,722	853,831	293,268	518
GENERAL-PR	37,809		668,570	29,489		621,400		55,490
GENERAL-PRF	145-		523,180		190,074	337,555		4,594-
AGRIC COLLEGE - SEG	305,282							305,282
COMMON SCHOOL FD-SEG	149,421,360		19,535,638					168,956,998
NORMAL SCHOOL -SEG	15,794,057		101,417					15,895,474
UNIVERSITY FD-SEG	234,130							234,130
AGENCY TOTAL	167,609,985	22,044,086	27,689,331	23,431,506	1,119,796	4,295,560	478,359	188,018,181
MILITARY AFFAIRS, DEPARTMENT OF								
NATIONAL GUARD OPERATIONS								
GENERAL-GPR	24,980	4,885,975		4,649,154			257,232	4,569
GENERAL-PR	53,696		23,176	24,066				52,805
GENERAL-PRF	25,399-		5,748,787	5,446,554				276,834
TRANSPORTATION - SEG								
GUARD MEMBERS BENEFITS								
GENERAL-GPR		23,445			14,646		8,799	
AGENCY TOTAL	53,277	4,909,420	5,771,962	10,119,775	14,646		266,031	334,208

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
INDUSTRY, LABOR & HUMAN RELAT								
REVIEW COMMISSION								
GENERAL-GPR		83,800		76,600			7,200	
GENERAL-PR			147,425	147,425				
GENERAL-PRF			1,143,399	1,143,399				
AGENCY TOTAL	5,847,013	5,383,050	165,140,162	114,652,889	33,273,806	19,127,232	235,582	9,080,716
JUSTICE, DEPARTMENT OF								
LEGAL SERVICES								
GENERAL-GPR	44,003	9,784,536		9,664,610			38,625	125,304
GENERAL-PR	55,333		75,438	111,857				18,913
GENERAL-PRF	4,274		262,440	268,104				1,389-
LAW ENFORCEMENT SERVICES								
GENERAL-GPR	12,265	8,402,542		8,252,142		60,000	847	101,818
GENERAL-PR	2,258,305		6,138,495	3,489,388		2,620,849		2,286,564
GENERAL-PRF	58,071		212,639	66,464				204,246
ADMINISTRATIVE SERVICES								
GENERAL-GPR	109,281	2,171,900		2,200,341			51	80,789
GENERAL-PR			21,463	17,812				3,651
GENERAL-PRF	32,841		20,912	41,812				11,942
TRUST LANDS & INVESTMENTS DIV								
GENERAL-PR	510		356,708	357,329				111-
GENERAL-PRF			25,268			25,268		
VICTIMS AND WITNESSES								
GENERAL-GPR	518	1,964,800		446,343	857,959	587,200	72,837	979
GENERAL-PR	55,490		952,401	32,294		975,436		161
GENERAL-PRF	4,594-		1,251,956		323,994	923,367		
AGRIC COLLEGE - SEG	305,282							305,282
COMMON SCHOOL FD-SEG	168,956,998		14,727,313					183,684,311
NORMAL SCHOOL -SEG	15,895,474		144,398					16,039,872
UNIVERSITY FD-SEG	234,130							234,130
AGENCY TOTAL	188,018,181	22,323,778	24,189,431	24,948,495	1,181,953	5,192,121	112,361	203,096,461
MILITARY AFFAIRS, DEPARTMENT OF								
NATIONAL GUARD OPERATIONS								
GENERAL-GPR	4,569	5,028,220		4,868,177			158,225	6,387
GENERAL-PR	52,805		103,923	135,474				21,254
GENERAL-PRF	276,834		6,641,021	6,755,431				162,424
TRANSPORTATION - SEG		60,800		36,433			NOTE A	24,367
GUARD MEMBERS BENEFITS								
GENERAL-GPR		6,116			6,116			
AGENCY TOTAL	334,208	5,095,136	6,744,944	11,795,515	6,116		158,225	214,432

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
VETERANS AFFAIRS								
HOME FOR VETERANS								
GENERAL-GPR	2,120	3,590,673		3,380,444			212,349	
GENERAL-PR	2,343,022		16,794,635	17,048,829				2,088,829
GENERAL-PRF								
LOAN & AIDS TO VETERANS								
GENERAL-GPR		400,000		400,000				
GENERAL-PRF			15,757	15,757				
TRANSPORTATION - SEG								
VETERANS TRUST-SEG	4,281,341		7,432,473	2,122,553	4,712,377	81,000		4,797,885
SELF-AMORTIZ VETS MTG LOANS								
VET MORTGAGE TR-SEG	269,360,806		161,389,221	149,525,972		78,000		281,146,055
AGENCY TOTAL	275,987,290	3,990,673	185,632,087	172,493,556	4,712,377	159,000	212,349	288,032,769
WISC HOUSING & ECON DEVEL AUTH								
AGRICULTURAL PROD LOAN GUARANTY								
GENERAL-GPR								
AGENCY TOTAL								
FUNCTION TOTAL	479,399,064	1399,818,328	1941,858,224	803,788,135	2080,511,204	429,523,252	7,157,712	500,095,314
HUMAN RELATIONS AND RESOURCES								
RECAPITULATION								
GPR	18,077,121	1399,684,239		266,067,120	810,916,275	310,593,026	7,157,712	23,027,226
PR	9,050,672		348,563,394	237,463,616	102,536,641	13,045,483		4,568,326
PR-F	11,778,100		1402,980,214	148,487,084	1161,256,661	105,725,742		711,174-
SEG	440,493,171	134,089	190,314,616	151,770,315	5,801,626	159,000		473,210,936
SEG-F								
TOTAL	479,399,064	1399,818,328	1941,858,224	803,788,135	2080,511,204	429,523,252	7,157,712	500,095,314

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
VETERANS AFFAIRS								
HOME FOR VETERANS								
GENERAL-GPR		4,062,636		4,006,978			53,464	2,193
GENERAL-PR	2,088,829		18,009,588	17,855,104				2,243,313
GENERAL-PRF								
LOAN & AIDS TO VETERANS								
GENERAL-GPR		965,100		942,800			22,300	
GENERAL-PRF								
TRANSPORTATION - SEG		600,000						600,000
VETERANS TRUST-SEG	4,797,885		7,520,090	2,019,373	4,154,400	72,000	NOTE A	6,072,203
SELF-AMORTIZ VETS MTG LOANS								
VET MORTGAGE TR-SEG	281,146,055		137,707,193	140,069,559		75,000	NOTE A	278,708,689
AGENCY TOTAL	288,032,769	5,627,736	163,236,871	164,893,814	4,154,400	147,000	75,764	287,626,397
WISC HOUSING & ECON DEVEL AUTH								
AGRICULTURAL PROD LOAN GUARANTY								
GENERAL-GPR								
AGENCY TOTAL								
FUNCTION TOTAL	500,070,443	1396,099,448	1897,798,321	810,721,951	2028,534,121	435,528,597	9,232,468	509,951,076
HUMAN RELATIONS AND RESOURCES								
RECAPITULATION								
GPR	23,027,226	1395,297,648		276,667,686	783,276,870	311,334,192	9,232,468	37,813,658
PR	4,568,326		303,850,862	219,640,599	78,067,940	13,810,461		3,099,813-
PR-F	723,745-		1413,935,896	154,346,629	1161,935,708	110,236,944		13,307,129-
SEG	473,198,636	801,800	180,011,563	160,067,037	5,253,603	147,000		488,544,359
SEG-F								
TOTAL	500,070,443	1396,099,448	1897,798,321	810,721,951	2028,534,121	435,528,597	9,232,468	509,951,076

AGENCY / PROGRAM / FUND		BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
ADMINISTRATION, DEPARTMENT OF									
SUPERVISION AND MANAGEMENT									
GENERAL-GPR		233,718	12,614,051		12,157,418	70,940		320,079	299,331
GENERAL-PR	*	9,201,850-		50,545,554	52,461,920				11,118,215-
GENERAL-PRF		38,510,910		21,862,404	1,824,820				58,548,494
EMERGENCY GOVERNMENT SERVICES									
GENERAL-GPR		263,007	565,300		533,801	125,502		20,310	148,694
GENERAL-PR		44,341		345,671	373,712				16,300
GENERAL-PRF		55,077-		4,729,564	1,097,450	2,055,136	1,606,300		84,400-
TRANSPORTATION - SEG									
COMMITTEES & INTERSTATE BODIES									
GENERAL-GPR		16,689	247,077		253,658			9,802	306
GENERAL-PR		78,599		50,180	120,537				8,242
ATTACHED DIVISIONS/BDS/COMM									
GENERAL-GPR		11,748	1,085,368		1,066,034			27,263	3,818
GENERAL-PR									
GENERAL-PRF		120,983		72,157	193,140				
FACILITIES MANAGEMENT									
GENERAL-PR	*								
OFFICE OF JUSTICE ASSISTANCE									
GENERAL-GPR			284,300		252,282			32,018	
GENERAL-PR									
GENERAL-PRF	*	22,448-		1,363,983	450,431	174,523	729,602		13,020-
AGENCY TOTAL		30,000,621	14,796,096	78,969,514	70,785,203	2,426,101	2,335,902	409,473	47,809,552
ELECTIONS BOARD									
ADMIN OF ELEC & CAMPAIGN LAWS									
GENERAL-GPR		200	452,223		449,782			1,792	849
GENERAL-PR									
WISC ELECT CAPGN-SEG		1,655,070		524,683		1,827,222			352,532
AGENCY TOTAL		1,655,270	452,223	524,683	449,782	1,827,222		1,792	353,381
EMPLOYMENT RELATIONS, DEPT. OF									
EMPLOYMENT RELATIONS									
GENERAL-GPR		125,191	4,694,822		4,610,789			136,312	73,912
GENERAL-PR		124,534		740,074	700,468				164,140
AFFIRMATIVE ACTION COUNCIL									
GENERAL-GPR			9,700		8,599			3	1,099
GENERAL-PR									
AGENCY TOTAL		250,725	4,704,522	740,074	5,319,856			136,315	239,151
EMPLOYE TRUST FUNDS, DEPT. OF									
EMPLOYE BENEFIT PLANS									
GENERAL-GPR			10,653,633			10,653,633			
FIXED RETIRE TRUST-S		8905,600,136		1606,118,331	364,600,771				147,117,696

AGENCY / PROGRAM / FUND		BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
ADMINISTRATION, DEPARTMENT OF									
SUPERVISION AND MANAGEMENT									
GENERAL-GPR		299,331	12,416,300		12,588,177	9,289		13,684	104,481
GENERAL-PR	*	11,262,578-		39,818,795	37,996,998				9,440,781-
GENERAL-PRF		58,548,494		8,175,857	7,829,628				58,894,724
EMERGENCY GOVERNMENT SERVICES									
GENERAL-GPR		148,694	1,667,700		589,932	729,548		53,275	443,639
GENERAL-PR		16,300		354,141	330,790				39,651
GENERAL-PRF		84,400-		1,255,451	1,022,427	515,220-	1,063,480		399,637-
TRANSPORTATION - SEG			19,000			19,000			
COMMITTEES & INTERSTATE BODIES									
GENERAL-GPR		306	369,700		234,972			20,534	114,500
GENERAL-PR		8,242		30-	670				7,543
ATTACHED DIVISIONS/BDS/COMM									
GENERAL-GPR		3,818	3,075,821		3,005,223			70,083	4,334
GENERAL-PR				32,075	7,077				24,998
GENERAL-PRF									
FACILITIES MANAGEMENT									
GENERAL-PR	*	2,063,817		23,998,945	23,562,508				2,500,254
OFFICE OF JUSTICE ASSISTANCE									
GENERAL-GPR			232,500		160,837			71,208	455
GENERAL-PR				1,015,573	112,819		308,649		594,105
GENERAL-PRF	*	449-		1,789,460	249,894	995,085	553,960		9,927-
AGENCY TOTAL		49,741,577	17,781,021	76,440,268	87,691,952	1,237,702	1,926,089	228,784	52,878,340
ELECTIONS BOARD									
ADMIN OF ELEC & CAMPAIGN LAWS									
GENERAL-GPR		849	439,113		439,708				253
GENERAL-PR				7,627	6,314		280		1,033
WISC ELECT CAPGN-SEG		352,532		445,795		8,566			789,760
AGENCY TOTAL		353,381	439,113	453,422	446,022	8,566	280		791,047
EMPLOYMENT RELATIONS, DEPT. OF									
EMPLOYMENT RELATIONS									
GENERAL-GPR		73,912	4,546,659		4,586,667			8,594	25,310
GENERAL-PR		164,140		665,660	616,429				213,370
AFFIRMATIVE ACTION COUNCIL									
GENERAL-GPR		1,099	8,700		9,426			372	
GENERAL-PR									
AGENCY TOTAL		239,151	4,555,359	665,660	5,212,523			8,966	238,680
EMPLOYE TRUST FUNDS, DEPT. OF									
EMPLOYE BENEFIT PLANS									
GENERAL-GPR			912,944			912,944			
FIXED RETIRE TRUST-S		147,117,696		1914,464,444	439,604,563				1621,977,577

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
EMPLOYE TRUST FUNDS, DEPT. OF							
EMPLOYEE BENEFIT PLANS							
VAR RETIRE TRUST-SEG	2197,007,439		482,170,071	60,544,451			2618,633,058
PUBLIC EMPL TRUST-SE	19,504,076		463,510,135	470,354,485			12,659,727
AGENCY TOTAL	1122,111,651	10,653,633	2551,798,537	895,499,707	10,653,633		2778,410,481
ETHICS BOARD							
CODE OF ETHICS							
GENERAL-GPR	12,943	136,400		135,553		10,873	2,916
GENERAL-PR							
AGENCY TOTAL	12,943	136,400		135,553		10,873	2,916
OFFICE OF THE GOVERNOR							
EXECUTIVE ADMINISTRATION							
GENERAL-GPR		1,642,926		1,642,926			
GENERAL-PR			15,441	2,234			13,207
GENERAL-PRF							
EXECUTIVE RESIDENCE							
GENERAL-GPR		141,297		141,297			
AGENCY TOTAL		1,784,223	15,441	1,786,456			13,207
INVESTMENT BOARD							
INVESTMENT OF FUNDS							
GENERAL-PR	42,744		2,887,943	2,927,151			3,536
INVESTMENT FD - SEG							
FIXED RETIRE TRUST-S	2250,791,423		517,664,661	2,115,311			2766,340,772
VAR RETIRE TRUST-SEG							
AGENCY TOTAL	2250,834,167		520,552,604	5,042,463			2766,344,308
LIEUTENANT GOVERNORS OFFICE							
ADMINISTRATION							
GENERAL-GPR		194,000		185,173		6,958	1,868
GENERAL-PR							
AGENCY TOTAL		194,000		185,173		6,958	1,868
PERSONNEL BOARD							
PERSONNEL REGULATION							
GENERAL-GPR		4,000		2,600		1,400	
AGENCY TOTAL		4,000		2,600		1,400	

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES LOCAL ASSISTANCE AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
EMPLOYE TRUST FUNDS, DEPT. OF								
EMPLOYEE BENEFIT PLANS								
VAR RETIRE TRUST-SEG	2618,633,058		55,947,023-	73,366,800				2489,319,235
PUBLIC EMPL TRUST-SE	12,659,727		156,215,637	166,498,994				2,376,369
AGENCY TOTAL	2778,410,481	912,944	2014,733,057	679,470,357	912,944			4113,673,181
ETHICS BOARD								
CODE OF ETHICS								
GENERAL-GPR	2,916	143,800		141,978			777	3,961
GENERAL-PR								
AGENCY TOTAL	2,916	143,800		141,978			777	3,961
OFFICE OF THE GOVERNOR								
EXECUTIVE ADMINISTRATION								
GENERAL-GPR		1,606,771		1,606,771				
GENERAL-PR	13,207		3,207-	7,319				2,681
GENERAL-PRF								
EXECUTIVE RESIDENCE								
GENERAL-GPR		137,777		137,777				
AGENCY TOTAL	13,207	1,744,549	3,207-	1,751,867				2,681
INVESTMENT BOARD								
INVESTMENT OF FUNDS								
GENERAL-PR	3,536		3,193,275	3,200,642				3,831-
INVESTMENT FD - SEG								
FIXED RETIRE TRUST-S	2766,340,772		451,181,057-	1,473,148				2313,686,567
VAR RETIRE TRUST-SEG								
AGENCY TOTAL	2766,344,308		447,987,782-	4,673,790				2313,682,736
LIEUTENANT GOVERNORS OFFICE								
ADMINISTRATION								
GENERAL-GPR	1,868	295,000		284,144			6,126	6,599
GENERAL-PR			154,791	154,641				150
AGENCY TOTAL	1,868	295,000	154,791	438,785			6,126	6,748
PERSONNEL BOARD								
PERSONNEL REGULATION								
GENERAL-GPR		4,000		4,000				
AGENCY TOTAL		4,000		4,000				

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
PERSONNEL COMMISSION								
REVIEW OF PERSONNEL DECISIONS								
GENERAL-GPR		479,113		477,066			2,047	
AGENCY TOTAL		479,113		477,066			2,047	
PUBLIC DEFENDER BOARD								
LEGAL ASSISTANCE								
GENERAL-GPR	29,946	24,786,700		24,707,190		216	39,351	69,889
GENERAL-PR	1,250							1,250
GENERAL-PRF	7,152							7,152
AGENCY TOTAL	38,348	24,786,700		24,707,190		216	39,351	78,291
REVENUE,DEPARTMENT OF								
COLLECTION OF STATE TAXES								
GENERAL-GPR	321,271	28,852,100		29,063,743			40,816	68,811
GENERAL-PR	115,650-		760,675	919,655				274,631-
GENERAL-PRF								
TRANSPORTATION - SEG *	59	805,400		787,104				18,355
STATE AND LOCAL FINANCE								
GENERAL-GPR	86,165	7,390,000		7,436,010			33,138	7,017
GENERAL-PR	33,134-		251,783	258,705				40,056-
GENERAL-PRF	285-		14,175	15,855				1,965-
TRANSPORTATION - SEG								
ADMINISTRATIVE SERVICES								
GENERAL-GPR	182,634	9,411,500		9,348,073			183,733	62,327
GENERAL-PR	3,844-		73,496	42,574			24,747	2,331
GENERAL-PRF								
INVESTMENT & LOCAL IMPACT FUND								
GENERAL-GPR	4,065	62,100		49,846			16,319	
INVEST & LOCAL -SEG	252,721		106,760			29,519		329,962
PROPERTY TAX DEFERRAL								
GENERAL-GPR								
PROP TAX DEFERRL-SEG	2,636,712		181,438	52,165				2,765,984
AGENCY TOTAL	3,330,711	46,521,100	1,388,328	47,973,732		29,519	298,753	2,938,135
SECRETARY OF STATE								
MANAGING & OPER PROG RESPON								
GENERAL-GPR		690,700		679,572			11,128	
GENERAL-PR	610,594		1,483,257	676,454				1,417,398
AGENCY TOTAL	610,594	690,700	1,483,257	1,356,026			11,128	1,417,398
TREASURER,STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-GPR	28,025	444,100		464,730			386	7,009

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
PERSONNEL COMMISSION								
REVIEW OF PERSONNEL DECISIONS								
GENERAL-GPR		503,600		493,612			2,231	7,757
AGENCY TOTAL		503,600		493,612			2,231	7,757
PUBLIC DEFENDER BOARD								
LEGAL ASSISTANCE								
GENERAL-GPR	69,889	25,252,300		25,039,081			16,979	266,130
GENERAL-PR	1,250		75	110				1,215
GENERAL-PRF	7,152							7,152
AGENCY TOTAL	78,291	25,252,300	75	25,039,190			16,979	274,497
REVENUE,DEPARTMENT OF								
COLLECTION OF STATE TAXES								
GENERAL-GPR	68,811	29,793,200		29,739,669			100,909	21,433
GENERAL-PR	274,631-		1,522,933	1,467,263				218,961-
GENERAL-PRF								
TRANSPORTATION - SEG *		787,400		754,724			NOTE A	32,676
STATE AND LOCAL FINANCE								
GENERAL-GPR	7,017	7,594,400		7,517,793			50,122	33,502
GENERAL-PR	40,056-		257,710	197,721				19,932
GENERAL-PRF	1,965-		1,965					
TRANSPORTATION - SEG		55,600		36,812			NOTE A	18,788
ADMINISTRATIVE SERVICES								
GENERAL-GPR	62,327	10,093,800		9,489,278			527,828	139,021
GENERAL-PR	2,331		84,162	58,033			24,913	3,546
GENERAL-PRF								
INVESTMENT & LOCAL IMPACT FUND								
GENERAL-GPR		100,000				100,000		
INVEST & LOCAL -SEG	329,962		203,752-			100,000		26,210
PROPERTY TAX DEFERRAL								
GENERAL-GPR								
PROP TAX DEFERRL-SEG	2,765,984		219,356	45,714				2,939,627
AGENCY TOTAL	2,919,780	48,424,400	1,882,374	49,307,006		200,000	703,773	3,015,776
SECRETARY OF STATE								
MANAGING & OPER PROG RESPON								
GENERAL-GPR		739,500		737,514			1,986	
GENERAL-PR	1,417,398		1,667,365	860,081				2,224,681
AGENCY TOTAL	1,417,398	739,500	1,667,365	1,597,595			1,986	2,224,681
TREASURER,STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-GPR	7,009	432,400		436,389			3,019	

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
TREASURER,STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-PR	1,030,119		1,233,882	1,012,851				1,251,149
AGENCY TOTAL	1,058,144	444,100	1,233,882	1,477,581			386	1,258,158
FUNCTION TOTAL	13409,903,175	105,646,809	3156,706,320	1055,198,388	14,906,956	2,365,637	918,477	15598,866,846
GENERAL EXECUTIVE FUNCTIONS								
RECAPITULATION								
GPR	1,316,602	104,841,409		93,666,143	10,850,076	216	893,730	747,847
PR	7,422,298-		58,387,957	59,496,261			24,747	8,555,349-
PR-F	38,561,234		28,042,283	3,581,696	2,229,659	2,335,902		58,456,261
SEG	13377,447,636	805,400	3070,276,079	898,454,288	1,827,222	29,519		15548,218,087
SEG-F								
TOTAL	13409,903,175	105,646,809	3156.706,320	1055,198,388	14,906,956	2,365,637	918,477	15598,866,846

Schedule A-5 1987-88
All Funds - General Executive Functions

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
TREASURER,STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-PR	1,251,149		50,722	507,388				794,484
AGENCY TOTAL	1,258,158	432,400	50,722	943,777			3,019	794,484
FUNCTION TOTAL	15600,780,516	101,227,986	1648,056,744	857,212,454	2,159,213	2,126,369	972,641	16487,594,569
GENERAL EXECUTIVE FUNCTIONS								
RECAPITULATION								
GPR	747,847	100,365,986		97,242,947	1,651,781	100,000	947,729	1,171,375
PR	6,635,895-		72,820,612	69,086,804		308,929	24,913	3,235,928-
PR-F	58,468,832		11,222,733	9,101,949	479,865	1,617,440		58,492,312
SEG	15548,199,732	862,000	1564,013,399	681,780,754	27,566	100,000		16431,166,810
SEG-F								
TOTAL	15600,780,516	101,227,986	1648,056,744	857,212,454	2,159,213	2,126,369	972,641	16487,594,569

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
CIRCUIT COURTS								
COURT OPERATIONS								
GENERAL-GPR	1	25,457,491		25,457,491				
GENERAL-PRF			947	947				
AGENCY TOTAL		25,457,491	947	25,458,438				
JUDICIAL COUNCIL								
ADVISORY SERV TO COURTS & LEGIS								
GENERAL-GPR		104,800		104,313			487	
AGENCY TOTAL		104,800		104,313			487	
COURT OF APPEALS								
APPELLATE PROCEEDINGS								
GENERAL-GPR		3,216,038		3,216,038				
AGENCY TOTAL		3,216,038		3,216,038				
JUDICIAL COMMISSION								
JUDICIAL CONDUCT								
GENERAL-GPR	29,099	143,900		123,430			5,582	43,987
AGENCY TOTAL	29,099	143,900		123,430			5,582	43,987

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
CIRCUIT COURTS								
COURT OPERATIONS								
GENERAL-GPR	1	26,592,561		26,592,561				
GENERAL-PRF			599	599				
AGENCY TOTAL		26,592,561	599	26,593,160				
JUDICIAL COUNCIL								
ADVISORY SERV TO COURTS & LEGIS								
GENERAL-GPR		109,900		109,766			134	
AGENCY TOTAL		109,900		109,766			134	
COURT OF APPEALS								
APPELLATE PROCEEDINGS								
GENERAL-GPR		3,417,732		3,417,732				
AGENCY TOTAL		3,417,732		3,417,732				
JUDICIAL COMMISSION								
JUDICIAL CONDUCT								
GENERAL-GPR	43,987	116,700		138,277			5,044	17,367
AGENCY TOTAL	43,987	116,700		138,277			5,044	17,367

Schedule A-6 1986-87
All Funds - Judicial

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
SUPREME COURT								
SUPREME COURT PROCEEDINGS								
GENERAL-GPR		1,956,062		1,956,062				
DIRECTOR OF STATE COURTS								
GENERAL-GPR	872	2,735,100		2,654,259			76,802	4,911
GENERAL-PR	7,956		115,217	66,349				56,824
GENERAL-PRF								
MEDIATION FD-SEG	1,148,765		348,551	334,406				1,162,910
PRO COMPETENCE & RESPONSIBILITY								
GENERAL-PR	186,450		874,701	836,187				224,963
LAW LIBRARY								
GENERAL-GPR		522,400		522,372			28	
GENERAL-PR	13,961		51,616	34,914				30,662
AGENCY TOTAL	1,358,004	5,213,562	1,390,084	6,404,549			76,830	1,480,270
FUNCTION TOTAL	1,387,103	34,135,791	1,391,031	35,306,769			82,898	1,524,258
JUDICIAL								
RECAPITULATION								
GPR	29,971	34,135,791		34,033,965			82,898	48,899
PR	208,367		1,041,533	937,451				312,449
PR-F			947	947				
SEG	1,148,765		348,551	334,406				1,162,910
SEG-F								
TOTAL	1,387,103	34,135,791	1,391,031	35,306,769			82,898	1,524,258

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
SUPREME COURT								
SUPREME COURT PROCEEDINGS								
GENERAL-GPR		2,180,731		2,180,731				
DIRECTOR OF STATE COURTS								
GENERAL-GPR	4,911	3,107,800		3,064,276			25,977	22,458
GENERAL-PR	56,824		92,436	66,969				82,290
GENERAL-PRF				1,368				1,368-
MEDIATION FD-SEG	1,162,910		92,581	340,527				914,964
PRO COMPETENCE & RESPONSIBILITY								
GENERAL-PR	224,963		942,108	894,969				272,102
LAW LIBRARY								
GENERAL-GPR		572,900		570,072			2,828	
GENERAL-PR	30,662		47,403	40,963				37,102
AGENCY TOTAL	1,480,270	5,861,431	1,174,527	7,159,876			28,804	1,327,549
FUNCTION TOTAL	1,524,258	36,098,324	1,175,126	37,418,810			33,982	1,344,916
JUDICIAL								
RECAPITULATION								
GPR	48,899	36,098,324		36,073,416			33,982	39,825
PR	312,449		1,081,946	1,002,901				391,494
PR-F			599	1,966				1,368-
SEG	1,162,910		92,581	340,527				914,964
SEG-F								
TOTAL	1,524,258	36,098,324	1,175,126	37,418,810			33,982	1,344,916

Schedule A-7 1986-87
All Funds - Legislative

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
LEGISLATURE								
ENACTMENT OF STATE LAWS								
GENERAL-GPR		20,142,427		20,140,397			2,030	
SPECIAL STUDY GROUPS								
GENERAL-GPR		152,309		149,516			2,793	
LEGISLATIVE SERVICE AGENCIES								
GENERAL-GPR	2,400	6,994,153		6,836,486			156,469	3,598
GENERAL-PR	545,101		395,670	285,681				655,090
AGENCY TOTAL	547,501	27,288,889	395,670	27,412,079			161,292	658,688
FUNCTION TOTAL	547,501	27,288,889	395,670	27,412,079			161,292	658,688
LEGISLATIVE								
RECAPITULATION								
GPR	2,400	27,288,889		27,126,398			161,292	3,598
PR	545,101		395,670	285,681				655,090
PR-F								
SEG								
SEG-F								
TOTAL	547,501	27,288,889	395,670	27,412,079			161,292	658,688

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
LEGISLATURE								
ENACTMENT OF STATE LAWS								
GENERAL-GPR		23,531,212		23,531,212				
SPECIAL STUDY GROUPS								
GENERAL-GPR		153,296		152,719			223	354
LEGISLATIVE SERVICE AGENCIES								
GENERAL-GPR	3,598	7,336,181		7,338,954				825
GENERAL-PR	655,090		398,477	444,268				609,299
AGENCY TOTAL	658,688	31,020,689	398,477	31,467,154			223	610,478
FUNCTION TOTAL	658,688	31,020,689	398,477	31,467,154			223	610,478
LEGISLATIVE								
RECAPITULATION								
GPR	3,598	31,020,689		31,022,886			223	1,179
PR	655,090		398,477	444,268				609,299
PR-F								
SEG								
SEG-F								
TOTAL	658,688	31,020,689	398,477	31,467,154			223	610,478

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
SHARED REVENUE & TAX RELIEF								
SHARED REV ACCT & MIN PYMTS								
GENERAL-GPR	90,513	779,360,000				779,421,248		29,264
TAX RELIEF								
GENERAL-GPR		140,754,003			140,754,003			
STATE PROPERTY TAX CREDITS								
GENERAL-GPR		502,663,184				502,663,184		
COUNTY TAXES								
GENERAL-PR			1,012,418					1,012,418
TAX & ASSISTANCE PAYMENTS								
GENERAL-GPR		10,250,000				10,249,960	40	
NON-BUDGET ACCOUNTS								
GENERAL-PR			1,012,418-					1,012,418-
AGENCY TOTAL	90,513	1433,027,187			140,754,003	1292,334,392	40	29,264
MISCELLANEOUS APPROPRIATIONS								
CASH MGMT EXP,INT & PRINC REPAY								
GENERAL-GPR		8,724,348		8,724,348				
TAX & ASSISTANCE PAYMENTS								
GENERAL-GPR	8,889,764	14,263,787		21,786,666	476,536	589,764		300,585
TRANSPORTATION - SEG		18,533,349		17,514,500		1,018,849		
STATE HOUSING AUTH RESERVE FUND								
STATE HOUSE AUTH-SEG	4,888,339		519					4,888,858
MISCELLANEOUS RECEIPTS								
GENERAL-PR	1,005		372					1,377
DEBT COLLECTIONS								
GENERAL-PR								
DATA PROCESSING SERVICE CENTERS								
GENERAL-PR	5,710,370		24,940,948	25,887,769				4,763,549
AGENCY TOTAL	19,489,478	41,521,484	24,941,839	73,913,283	476,536	1,608,613		9,954,369
PUBLIC DEBT								
BOND SECURITY & REDEMPTION FUND								
BOND REDEMPTION -SEG	79,508,142		322,296,290	359,307,521				42,496,910
AGENCY TOTAL	79,508,142		322,296,290	359,307,521				42,496,910
PROGRAM SUPPLEMENTS								
EMPLOYE COMP. AND SUPPORT								
GENERAL-GPR		11,696,095		11,686,875			9,220	
CONTRACTUAL SERVICES								
GENERAL-GPR	15,827	3,679,198		2,992,091			687,107	15,827
TAXES,ASSESSMENTS & SPEC CHGS								
GENERAL-GPR		529,174		356,782			119,357	53,035
GENERAL-PR								
JOINT COMM FINANCE SUPPL APPNS								
GENERAL-GPR		238,600					238,600	

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
SHARED REVENUE & TAX RELIEF								
SHARED REV ACCT & MIN PYMTS								
GENERAL-GPR	29,264	779,360,000				779,389,257		8
TAX RELIEF								
GENERAL-GPR		136,422,623			136,422,623			
STATE PROPERTY TAX CREDITS								
GENERAL-GPR		319,241,800				319,241,800		
COUNTY TAXES								
GENERAL-PR	1,012,418		793,846					1,806,265
TAX & ASSISTANCE PAYMENTS								
GENERAL-GPR		10,900,000				10,900,000		
NON-BUDGET ACCOUNTS								
GENERAL-PR	1,012,418-		793,846-					1,806,265-
AGENCY TOTAL	29,264	1245,924,423			136,422,623	1109,531,057		8
MISCELLANEOUS APPROPRIATIONS								
CASH MGMT EXP,INT & PRINC REPAY								
GENERAL-GPR		6,890,671		6,890,671				
TAX & ASSISTANCE PAYMENTS								
GENERAL-GPR	300,585	19,841,862		18,818,999	396,700	626,163	300,585	
TRANSPORTATION - SEG		5,166,374		3,989,900		1,176,474		
STATE HOUSING AUTH RESERVE FUND								
STATE HOUSE AUTH-SEG	4,888,858		593					4,889,450
MISCELLANEOUS RECEIPTS								
GENERAL-PR	1,377		645-					732
DEBT COLLECTIONS								
GENERAL-PR								
DATA PROCESSING SERVICE CENTERS								
GENERAL-PR	4,763,549		25,718,358	28,799,341				1,682,567
AGENCY TOTAL	9,954,369	31,898,906	25,718,306	58,498,910	396,700	1,802,637	300,585	6,572,749
PUBLIC DEBT								
BOND SECURITY & REDEMPTION FUND								
BOND REDEMPTION -SEG	42,496,910		739,074,966	742,536,763				39,035,114
AGENCY TOTAL	42,496,910		739,074,966	742,536,763				39,035,114
PROGRAM SUPPLEMENTS								
EMPLOYE COMP. AND SUPPORT								
GENERAL-GPR		11,900,059		11,900,059				
CONTRACTUAL SERVICES								
GENERAL-GPR	15,827	2,918,416		2,893,416				40,827
TAXES,ASSESSMENTS & SPEC CHGS								
GENERAL-GPR	53,035	325,640		378,675				
GENERAL-PR								
JOINT COMM FINANCE SUPPL APPNS								
GENERAL-GPR								

Schedule A-8 1986-87
All Funds - General Appropriations

AGENCY / PROGRAM / FUND	BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
PROGRAM SUPPLEMENTS								
CANCELLED DRAFTS								3,294,561
GENERAL-PR	2,452,476		842,085					325,388
TRANSPORTATION - SEG	148,676		176,711					21,323
NATURAL RESOURCE-SEG	17,439		3,884					
PROP TAX DEFERRL-SEG								1,192
WORK INJ SUPPL BEN-S	1,202		11-					
LOC GOVT PROP INS-SE	78		78-					3,323
STATE LIFE INS -SEG	2,094		1,229					842
PATIENTS COMP FD-SEG	2,649		476	2,283				3,015
MEDIATION FD-SEG	2,673		342					
COMMON SCHOOL FD-SEG								15,073
FIXED RETIRE TRUST-S	7,422		10,851	3,200				3,200
LOCAL GOVT INV - SEG			3,200					
HIST SOC TRUST-SEG								1,157
PUBLIC EMPL TRUST-SE	837		537	218				
COMMON SCHOOL-SEG								169
GROUNWATER FD-SEG			169					1,015
UNIV TRUST INCOM-SEG	1,317		302-					5,356
VETERANS TRUST-SEG	4,180		1,177					245
VET MORTGAGE TR-SEG	174		71					
INSURANCE RECOVERY								40,713
GENERAL-PR	15,557-		779,927	723,658				76,367
NATURAL RESOURCE-SEG	91,093		177,225	191,951				
SUPPLEMENTATION OF PROG REV APP								
GENERAL-GPR								2,16?,933-
GENERAL-PR	2,010,829		4,173,761-					
INDUSTRY LABOR & HUMAN RELATION								17,260,928
GENERAL-PR	13,023,889		14,127,444	9,890,405				11,259-
TRANSPORTATION - SEG	30,172		2,571,223	2,612,653				180,984
NATURAL RESOURCE-SEG	196,161		15,177-					
HLTH INS RISK SH-SEG								260-
LOC GOVT PROP INS-SE	260-							5,908-
STATE LIFE INS -SEG	5,018-		890-					3,802-
PATIENTS COMP FD-SEG			3,802-					480
COMMON SCHOOL FD-SEG	480							
FIXED RETIRE TRUST-S								1124,702,875
LOCAL GOVT INV - SEG	934,405,280		190,297,595					223-
PUBLIC EMPL TRUST-SE	1,548-		2	1,323-				
GROUNWATER FD-SEG								275,828
VETERANS TRUST-SEG	285,885		62,747	72,803				7,714
VET MORTGAGE TR-SEG	19,262		11,548-					
AGENCY TOTAL	952,697,711	16,143,067	204,851,324	28,531,596			1,054,284	1144,106,223

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
PROGRAM SUPPLEMENTS								
CANCELLED DRAFTS								
GENERAL-PR	3,294,561		35,265					3,329,826
TRANSPORTATION - SEG	325,388		32,036-					293,352
NATURAL RESOURCE-SEG	21,323		2,825	199-				24,347
PROP TAX DEFERRL-SEG			774					774
WORK INJ SUPPL BEN-S	1,192		1,345					2,536
LOC GOVT PROP INS-SE			100					100
STATE LIFE INS -SEG	3,323		879					4,202
PATIENTS COMP FD-SEG	842		1,743					2,585
MEDIATION FD-SEG	3,015		1,246-					1,769
COMMON SCHOOL FD-SEG								
FIXED RETIRE TRUST-S	15,073		12,445					27,517
LOCAL GOVT INV - SEG	3,200		3,200-					
HIST SOC TRUST-SEG			143					143
PUBLIC EMPL TRUST-SE	1,157		319-					838
COMMON SCHOOL-SEG			2,237					2,237
GROUNWATER FD-SEG	169							169
UNIV TRUST INCOM-SEG	1,015		471-					543
VETERANS TRUST-SEG	5,356		2,570					7,927
VET MORTGAGE TR-SEG	245		377					622
INSURANCE RECOVERY								
GENERAL-PR	40,713		1,025,513	1,044,755				21,470
NATURAL RESOURCE-SEG	76,367		43,163	93,692				25,838
SUPPLEMENTATION OF PROG REV APP								
GENERAL-GPR								
GENERAL-PR	2,162,933-		7,731,911					5,568,978
INDUSTRY LABOR & HUMAN RELATION								
GENERAL-PR	17,260,928		14,807,952	10,215,485				21,853,395
TRANSPORTATION - SEG	11,259-		2,043,802	1,951,811				80,732
NATURAL RESOURCE-SEG	180,984		6,255-					174,729
HLTH INS RISK SH-SEG								
LOC GOVT PROP INS-SE	260-							260-
STATE LIFE INS -SEG	5,908-		1,837					4,071-
PATIENTS COMP FD-SEG	3,802-							3,802-
COMMON SCHOOL FD-SEG	480							480
FIXED RETIRE TRUST-S								
LOCAL GOVT INV - SEG	1124,702,875		108,685,510-					1016,017,365
PUBLIC EMPL TRUST-SE	223-		619-					842-
GROUNWATER FD-SEG								
VETERANS TRUST-SEG	275,828		56,864	62,165				270,527
VET MORTGAGE TR-SEG	7,714		1,501-					6,213
AGENCY TOTAL	1144,106,223	15,144,116	82,959,411-	28,539,860				1047,751,068

AGENCY / PROGRAM / FUND		BALANCE 7/1/86 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/87 LAPSING	CONTINUING
BUILDING COMMISSION									
STATE OFFICE BUILDINGS									
GENERAL-GPR			1,047,842		1,047,842				
GENERAL-PR	*	1,378,832		7,070,355	6,529,732				1,919,454
BUILDING TRUST FUND									
GENERAL-GPR									
STATE BUILDING PROGRAM									
GENERAL-GPR			137,634		137,634				
AGENCY TOTAL		1,378,832	1,185,477	7,070,355	7,715,209				1,919,454
FUNCTION TOTAL		1053,164,676	1491,877,215	559,159,807	469,467,609	141,230,539	1293,943,005	1,054,324	1198,506,220
GENERAL APPROPRIATIONS									
RECAPITULATION									
GPR		8,996,103	1473,343,866		46,732,239	141,230,539	1292,924,156	1,054,324	398,711
PR		24,561,845		43,587,370	43,031,565				25,117,650
PR-F									
SEG		1019,606,728	18,533,349	515,572,438	379,703,806		1,018,849		1172,989,859
SEG-F									
TOTAL		1053,164,676	1491,877,215	559,159,807	469,467,609	141,230,539	1293,943,005	1,054,324	1198,506,220

AGENCY / PROGRAM / FUND	BALANCE 7/1/87 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/88 LAPSING	CONTINUING
BUILDING COMMISSION								
STATE OFFICE BUILDINGS								
GENERAL-GPR		1,055,711		1,055,711				
GENERAL-PR *								
BUILDING TRUST FUND								
GENERAL-GPR		2,100,000		2,100,000				
STATE BUILDING PROGRAM								
GENERAL-GPR		40,861		40,861				
AGENCY TOTAL		3,196,572		3,196,572				
FUNCTION TOTAL	1196,586,766	1296,164,016	681,833,861	832,772,105	136,819,323	1111,333,694	300,585	1093,358,938
GENERAL APPROPRIATIONS								
RECAPITULATION								
GPR	398,711	1290,997,642		44,078,392	136,819,323	1110,157,220	300,585	40,834
PR	23,198,196		49,318,354	40,059,582				32,456,968
PR-F								
SEG	1172,989,859	5,166,374	632,515,508	748,634,131		1,176,474		1060,861,136
SEG-F								
TOTAL	1196,586,766	1296,164,016	681,833,861	832,772,105	136,819,323	1111,333,694	300,585	1093,358,938